

TOWN OF SCARBOROUGH

ADOPTED

GENERAL FUND & CAPITAL BUDGET

FY 2019



**PRESENTED BY:
THOMAS J. HALL, TOWN MANAGER
MAY 10, 2018**



“FY2019” BUDGET ADOPTION SCHEDULE

- Wednesday, April 4, 2018- TOWN COUNCIL / SCHOOL BOARD Budget Presentation—First Reading
- Wednesday, April 11, 2018—TOWN COUNCIL - First Reading Proposed FY2019 Budget
- Wednesday, May 2, 2018 - TOWN COUNCIL / SCHOOL BOARD —Town Hall Style Public Hearing
- Tuesday, May 15, 2018 - TOWN COUNCIL / BOARD OF EDUCATION Joint Budget Workshop
- Wednesday, May 16, 2018- TOWN COUNCIL— Final Reading - Proposed FY2019 Budget
- Tuesday, June 12, 2018 - Validation Vote On School FY2019 Budget

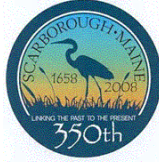
FINANCE COMMITTEE SCHEDULE— “FY 2019 BUDGET REVIEW”

Tuesday, April 10 6:00 pm to 8:00 pm	6:00 to 7:00 p.m Community Services 7:00 to 8:00 p.m. Public Works
Tuesday, April 17 6:00 pm to 8:00 pm	6:00 to 6:30 p.m. Finance/Assessing 6:30 to 7:00 p.m. Administration 7:00 to 8:00 p.m. Police, Fire & EMS
Wednesday, April 25 6:00 pm to 8:00 pm	6:00 to 6:30 p.m. MIS 6:30 to 7:00 p.m. Library 7:30 to 8:00 p.m. SEDCO
Tuesday, May 1 6:00 pm to 8:00 pm	6:00 to 6:30 p.m. Planning 6:30 to 7:30 p.m. School
Tuesday, May 8 6:00 pm to 8:00 pm	6:00 p.m. Final Recommendations

**Capital Equipment & Projects will be reviewed during the Department Budget reviews*



1	Transmittal <ul style="list-style-type: none">• Manager's Budget Letter
2	Summary & Analysis <ul style="list-style-type: none">• Gross Budget Summary• Gross Budget Graph• Net Budget Graph• Revenue Graph• Tax Rate Computation Sheet
3	Municipal Revenues <ul style="list-style-type: none">• Municipal Revenue Graph• Municipal Budget Revenues• Municipal Reserve Funds
4	Municipal Budget <ul style="list-style-type: none">• Municipal Budget Graph• Municipal Budget Summary• Municipal Department Budgets
5	Debt <ul style="list-style-type: none">• Municipal Debt Service• Equipment Leases• Education Debt Service
6	Capital Budget <ul style="list-style-type: none">• Capital Equipment• Capital Equipment Narratives
7	Capital Budget <ul style="list-style-type: none">• Capital Projects• Capital Projects Narratives
8	Education Budget <ul style="list-style-type: none">• Education Operating Budget• Educational Capital Budget• Nutrition Program Budget
9	Exhibits - 1 through 7
10	Budget Detail – Line Item Appropriations



Town of Scarborough, Maine

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Budget Transmittal - FY 2018-2019

April 4, 2018

Honorable Members of the Scarborough Town Council:

Please accept the proposed Town and School General Fund and Capital Budgets of the Town of Scarborough for FY 2018/2019. As you will note, this document continues to present budget information in a user-friendly format and is intended to provide something for everyone; whether it is a cursory review, detailed budget drivers and activity indicators for each department, complete line-item detail, or simply the bottom line effect on the tax rate.

Detailed trending and historical information is included in the Summary and Analysis section (Tab 2). However, see below for an overview of the significant items, issues and trends that shape this budget.

GROSS SPENDING

	2018 Budget	2019 Proposed	Gross \$ Change	Gross % Change
Town	32,615,519	34,428,174	1,812,655	5.56%
School	48,829,671	50,263,320	1,433,649	2.94%
County	2,709,666	2,827,079	117,413	4.33%
Total	84,154,856	87,518,573	3,363,717	4.00%

BUDGET DRIVERS

School: (see Tab 8)

- Reduction of Use of Fund Balance, return to historic levels;
- Rising fixed costs- wages and benefits; teacher retirement; utilities;
- State and Federal mandates- special education expenses.

Town: (see Tab 4)

- Increased Debt Costs- new Public Safety Building;
- Wages - contractual obligations and non-union COLA of 2.1%- Employment Cost Index;
- Funding CIP with appropriations- Residential Revaluation.

EXPENDITURES

TOWN: Municipal government is a service provider and as such our costs are largely based on human capital. We are committed contractually through union negotiations and, as our employees are our greatest asset, I have made it a priority to continue the classification and pay systems adopted by the Town Council. The cost of health care insurance is major cost driver too and we continue to consider alternative plans to control these costs. The proposed budget is modest in requesting funding for new positions; however, it includes a request to return to commercial code enforcement and fire inspections being two separate positions and additional contract services for the Assessing office. Though not funded there was a request to advance the

staffing plan with four new Firefighters/EMT (Tab 9, Exhibit 1-D). Two final cost drivers are: 1) debt service costs related to the new Public Safety Building have risen considerably, and 2) the residential revaluation is proposed to be fully funded through appropriations. The proposed net increase in the municipal budget is 1.99%.

SCHOOL: Even more so than the Town, school costs are personnel based. The School budget is just about 75% salaries and benefits for a faculty and staff that, for the most part, work under collective bargaining agreements. Despite the challenge these fixed costs create Dr. Julie Kukenberger and her Leadership Council have proposed a budget that includes the lowest increase in expenditures, 2.94%, I have seen in my tenure as the Town Manager.

For a more detailed discussion of the School's expenditure proposals and a chance to read about the work being done at each phase level in the Scarborough Schools please see Tab 8.

COUNTY: The cost for County government is distributed to towns based on the full state valuation of each municipality as a percentage of the total value for all municipalities within Cumberland County. Scarborough continues to be the second highest valued community in Cumberland County, and our growth in total valuation continues to outpace most other communities, so our share of County costs continues to rise.

REVENUE

This budget reflects a number of notable positive changes in general non-property tax revenue. Excise tax revenue continue to perform strongly and the reimbursement for the Homestead exemption has increased this year. The most significant impact is the use of bid premium used to reduce the interest expense on debt service. On the negative side, the single biggest change in this budget relates to a drastic reduction (a return to historical levels) of the use of fund balance.

As has been discussed in the past, the School Department has finally reached "minimum receiver status", which is a positive in that the trend of declining revenue has stopped and in fact we actually project a slight increase in funding from the previous year.

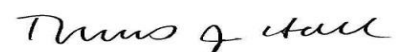
CONCLUSION

The combined Town and School net budget requires an additional \$3,323,357, or 5.32%, to be raised through property taxes. Using the Town Council's policy to predict a range of valuation increase for next year, the estimated effect on the tax rate is between a 3.63% and 4.75% increase. Though not considered in this analysis, we expect the commercial/industrial revaluation will have a significant effect on the final tax rate, likely resulting in a negligible change.

I believe this proposed budget represents an excellent starting point. While more work needs to be done to meet the goal of a tax rate increase of less than 3%, our strong starting position will make this budget process, and its goals, more readily achievable. I look forward to working with the Finance Committee, Town Council and School Board in reviewing the details of this proposed budget and establishing funding priorities for the Town of Scarborough.

I sincerely appreciate the efforts of my staff, in particular Ruth Porter, Colette Mathieson, Liam Gallagher and Larissa Crockett for their assistance in preparing this proposed budget.

Respectfully Submitted,



Thomas J. Hall,
Town Manager



Summary & Analysis

An Introduction to Your Municipal Budget

The tables below show a snapshot of the total costs associated with providing services in the Town of Scarborough. The first table shows estimated revenues and the second table shows proposed expenditures. The last two columns of the second table compare FY19's proposed budget with FY18's approved budget.

ACCOUNTS FOR:	FY18 Operating Revenues	FY19 Estimated Operating Revenues	Operating Revenues Inc/Dec	Revenues Percent Change
Municipal	\$15,265,577	\$16,714,679	\$1,449,102	9.49%
Education	\$6,338,475	\$5,270,928	(\$1,067,547)	-16.84%
BETE/Homestead	\$1,456,062	\$1,647,228	\$191,166	13.13%
County	\$0	\$0	\$0	0.00%
Total	\$23,060,114	\$23,632,835	\$572,721	2.48%

ACCOUNTS FOR:	FY18 Budgeted Operating Expenditures	FY 19 Proposed Operating Expenditures	Operating Expenditure Inc/Dec	Expenditure Percent Change	Proposed Operating Net Change	Net Percent Change
Municipal/Senior Property Tax Relief	\$32,735,519	\$34,628,174	\$1,892,655	5.78%	\$443,553	1.99%
Education	\$48,829,671	\$50,263,320	\$1,433,649	2.94%	\$2,501,196	5.89%
TIFs/CEAs/Overlay	\$987,053	\$987,055	\$2	0.00%	\$2	0.00%
County	\$2,709,666	\$2,827,079	\$117,413	4.33%	\$117,413	4.33%
Total	\$85,261,909	\$88,705,628	\$3,443,719	4.04%	\$3,062,164	5.32%

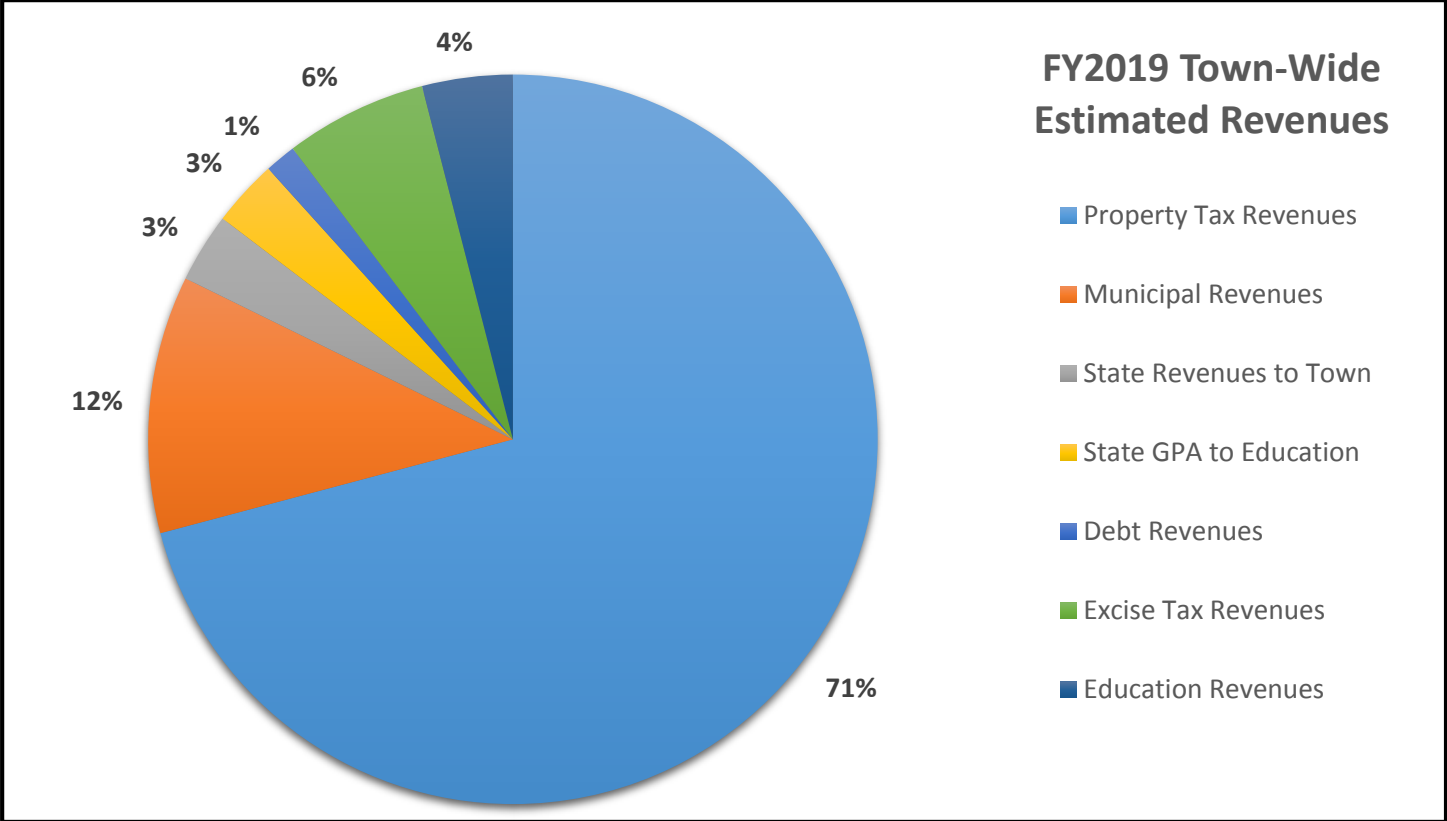
The data on the above tables is a representation of the figures found on the Taxable Valuation Tax Rate Computation at the end of tab 2 and the Tax Rate Computation sheets found as exhibit 8 in tab 9.

Revenues

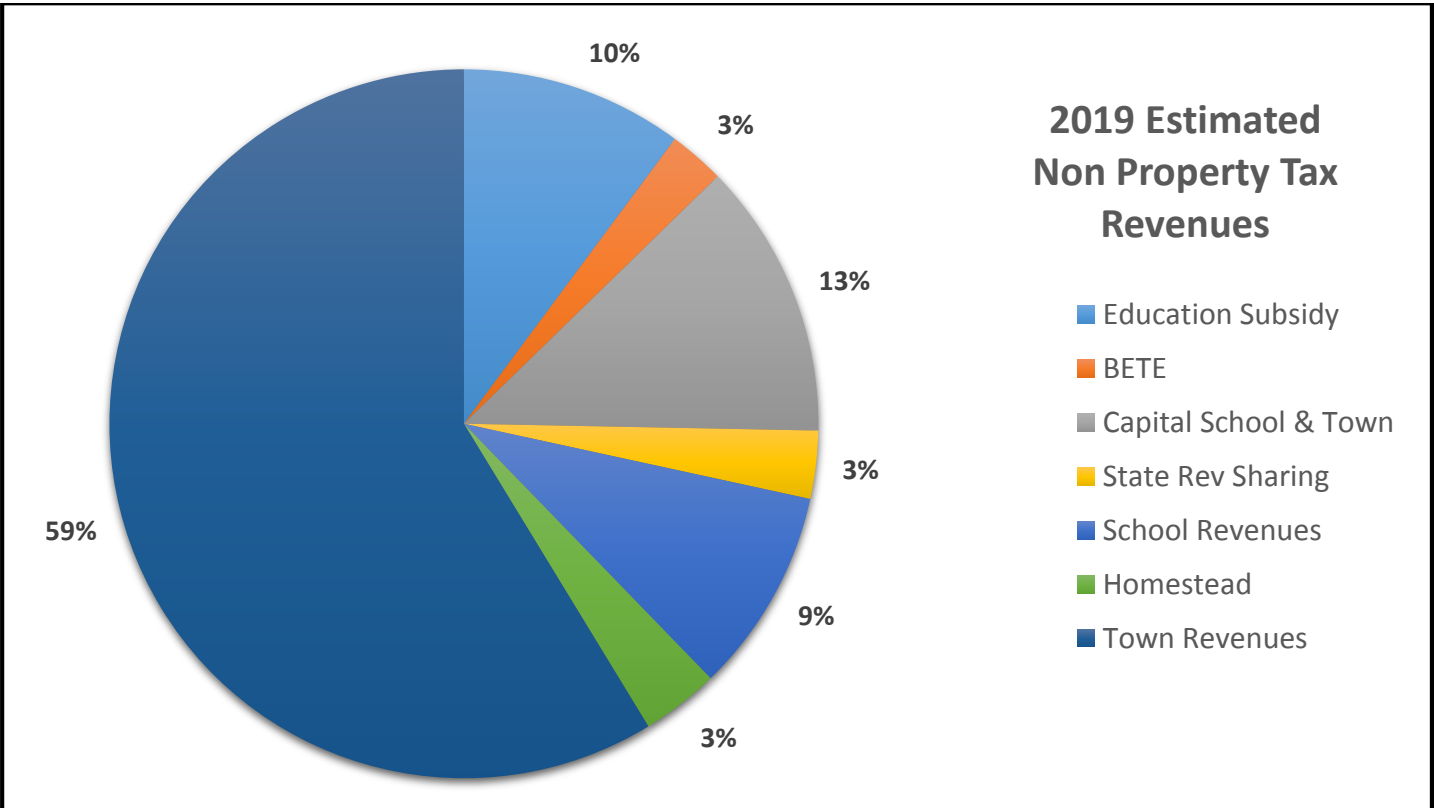
Knowing where the money comes from that pays for the services the Town provides is important. Over time we can track changes in the percentage of revenues coming from the State, excise taxes, permit and program fees, and property taxes. When we think of individual revenue types in terms of a percent of total revenues we can see that with each decrease in State General Purpose Aid for Education or State Revenue to Towns (revenue sharing) there will need to be an increase in other forms of revenue. This increase is mostly absorbed by property taxes. While we have seen increases in the amount of excise tax and permitting fees in the past few years, there is no evidence to suggest that these trends will continue.

Type of Revenue	FY2019 Estimate
Property Tax Revenues	\$65,746,064
Municipal Revenues	\$10,589,545
State Revenues to Town	\$2,855,862
State GPA to Education	\$2,744,404
Debt Revenues	\$1,282,300
Excise Tax Revenues	\$5,850,000
Education Revenues	\$5,134,524
Total Revenues, including capital	\$92,786,429

Estimated revenues are just that, estimates. The Town uses historical data and information from the State to create as accurate an estimate of revenues as possible. Non-property tax revenue estimate totals are deducted from the proposed budget expenditures to identify the amount of money needed to be raised through property taxation. In determining the annual tax rate, also referred to as the mil rate, this net expenditure figure is used.



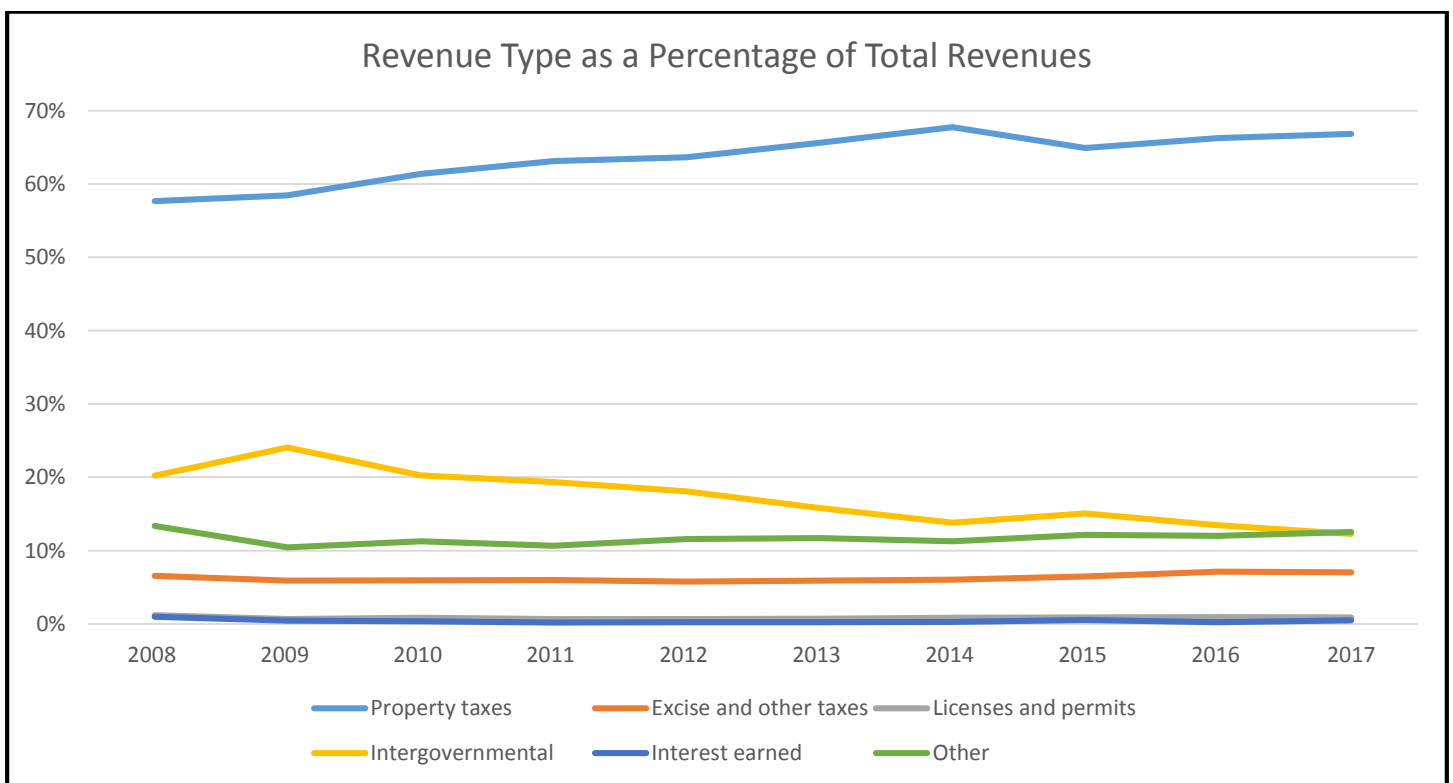
The chart below shows sources of non-tax revenues. Capital School and Town is the amount of money that has been bonded to pay for long-term investments in infrastructure or equipment. Education revenues include food service and adult learning revenues as well as the use of unrestricted fund balance. Homestead and BETE revenues are reimbursements from the State of Maine. Town Revenues include all of the monies raised through program fees, permit fees, collected fines, and payment for services to other towns. A complete listing of municipal revenues can be found in section 3 of this budget document.



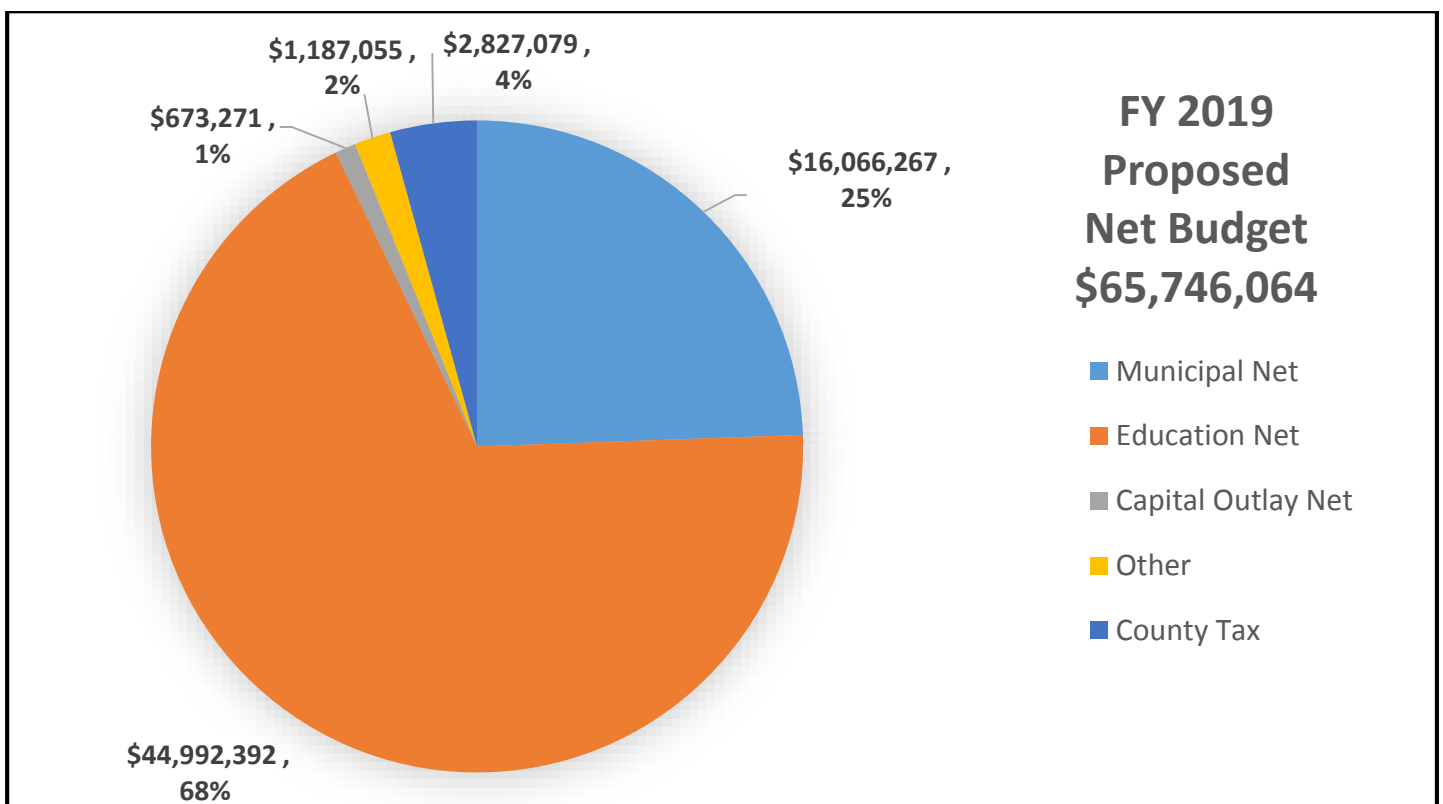
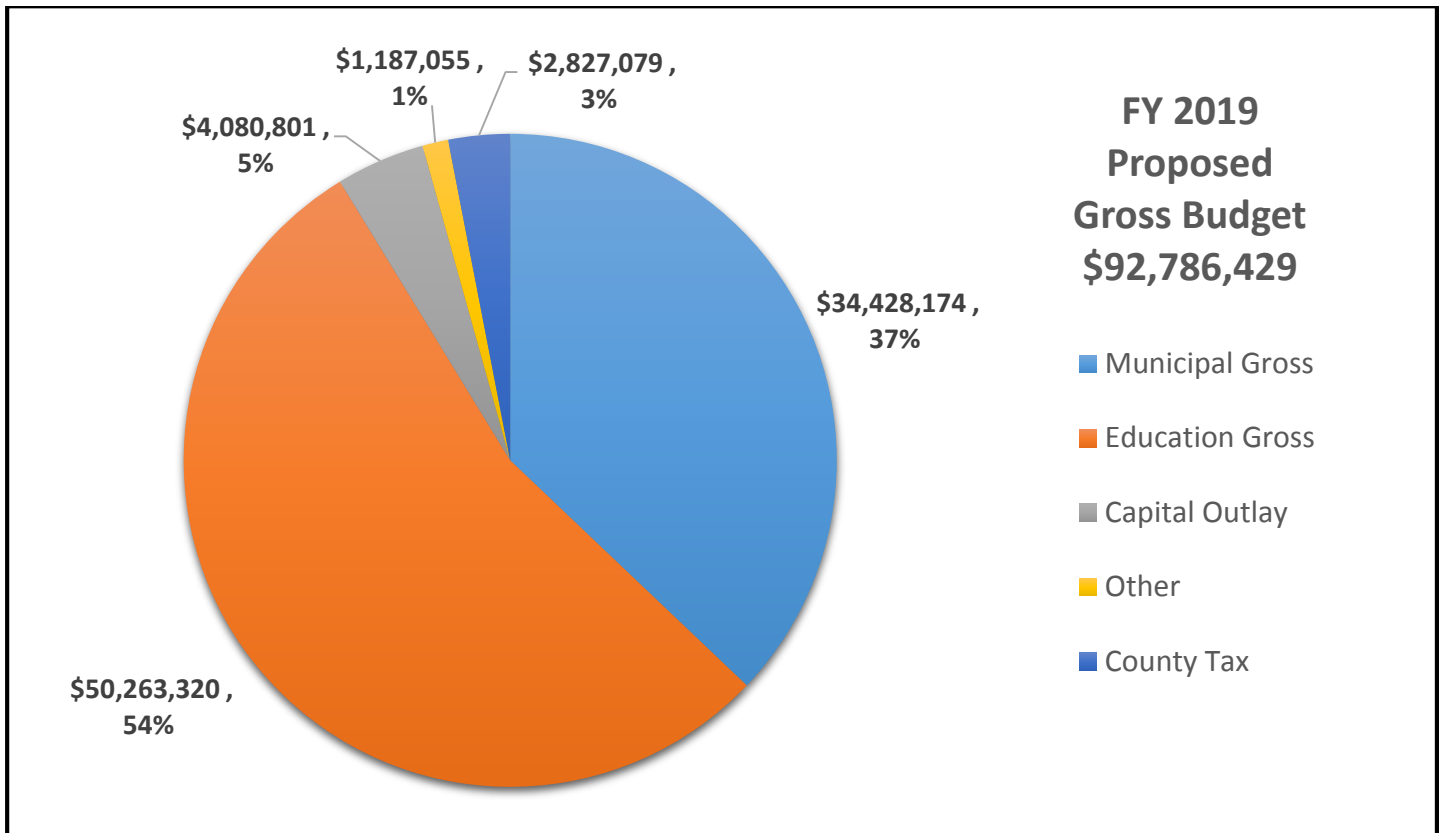
The tables below show the types of revenues as a percentage of total revenues. In the past at least 20% of the Town's revenues were intergovernmental, with the majority of these coming from the State. Currently only 12.3% of revenues come from the State and this percentage is expected to drop further. This 7.7% decrease is reflected in the 9.1% increase in the percentage of revenues made up by property taxes. Excise tax and license and permit fluctuations reflect the larger economy. The economic recession of 2008 resulted in decreases in both categories that we are only just recovering from. The "other" category includes program revenues from the Community Services department and fines collected. The data is shown through 2017 as this is the last year of audited data.

Revenues	2008	2009	2010	2011	2012
Property taxes	57.7%	58.4%	61.4%	63.1%	63.6%
Excise and other taxes	6.5%	5.9%	5.9%	6.0%	5.8%
Licenses and permits	1.2%	0.7%	0.8%	0.7%	0.7%
Intergovernmental	20.2%	24.1%	20.3%	19.4%	18.1%
Interest earned	1.0%	0.4%	0.3%	0.2%	0.2%
Other	13.4%	10.5%	11.3%	10.7%	11.6%
Total revenues	100%	100%	100%	100%	100.0%

Revenues	2013	2014	2015	2016	2017
Property taxes	65.6%	67.8%	64.9%	66.3%	66.8%
Excise and other taxes	5.9%	6.0%	6.5%	7.1%	7.0%
Licenses and permits	0.7%	0.8%	0.9%	0.9%	0.9%
Intergovernmental	15.8%	13.8%	15.1%	13.4%	12.3%
Interest earned	0.2%	0.3%	0.5%	0.2%	0.5%
Other	11.7%	11.3%	12.1%	12.0%	12.5%
Total revenues	100%	100%	100%	100%	100%

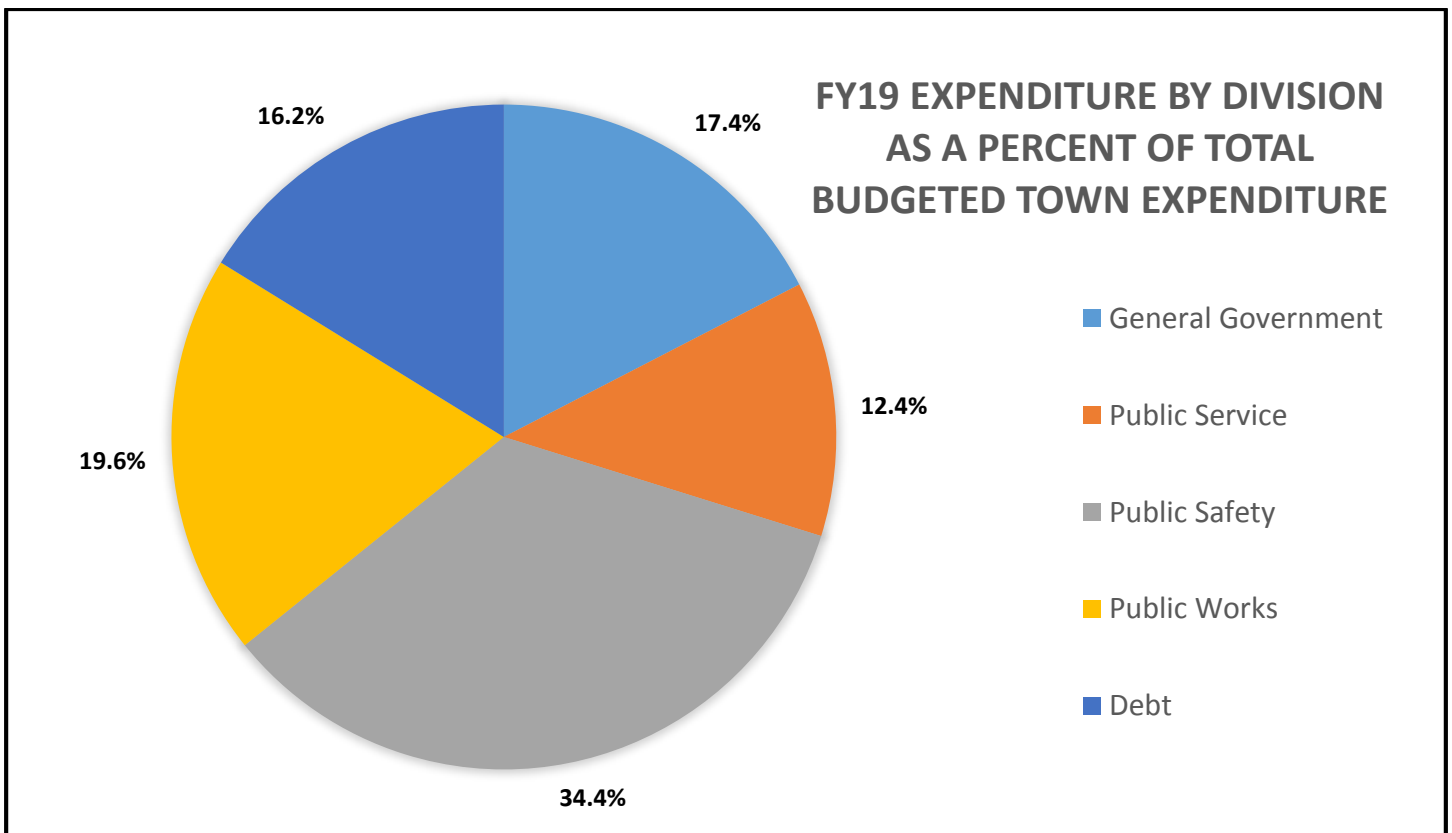
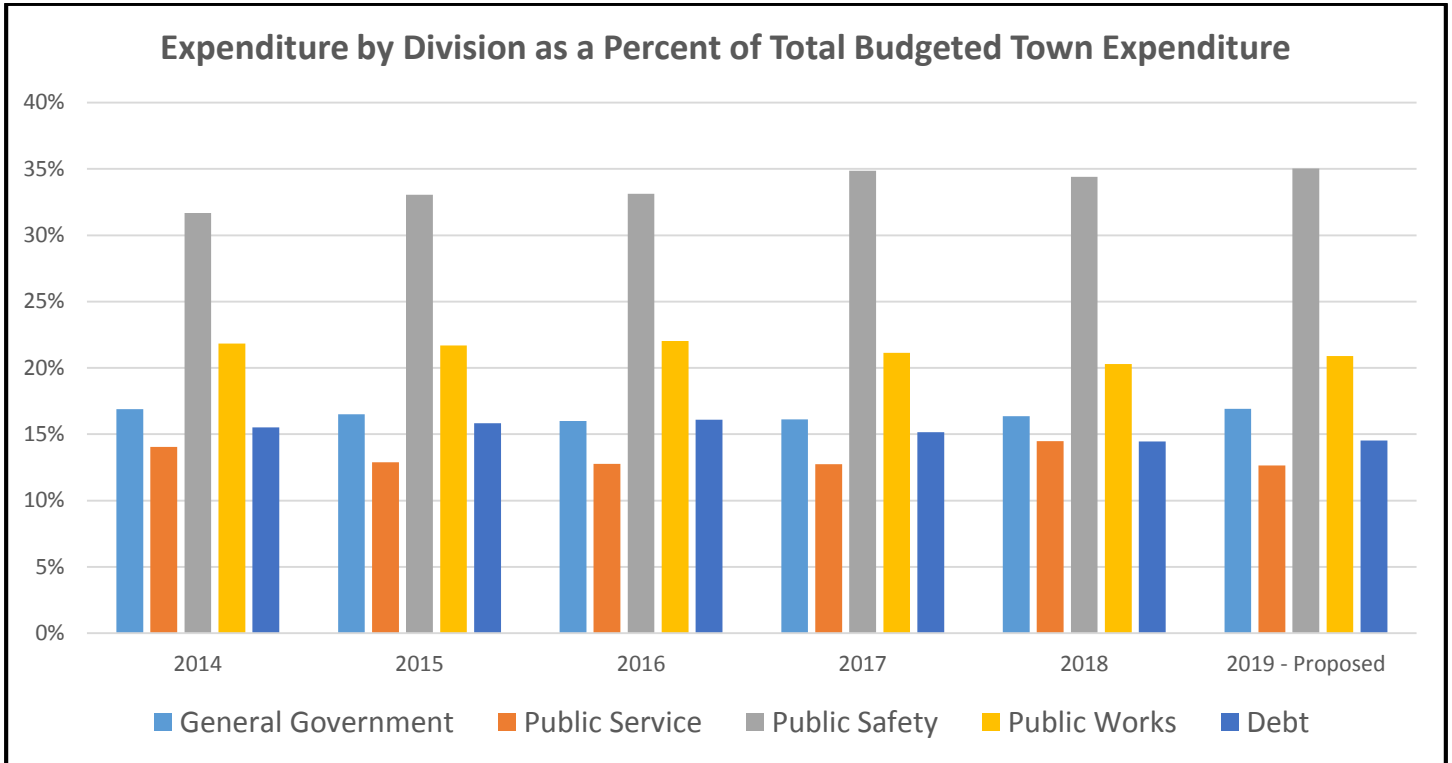


In the charts below we can see how these revenues work to lower the amount of money needed to be raised through taxation. The first chart shows the gross budget; in other words, the amount of money needed to cover the total costs of services provided. The second chart shows the net budget. The net budget is the amount of money needed to cover the cost of services minus the revenues associated with that part of the budget. As there are no revenues associated with the "Other" or County sections of the budget, those dollar values remain unchanged between the two charts while the percentage of the budget paid to the categories increases in the net budget.



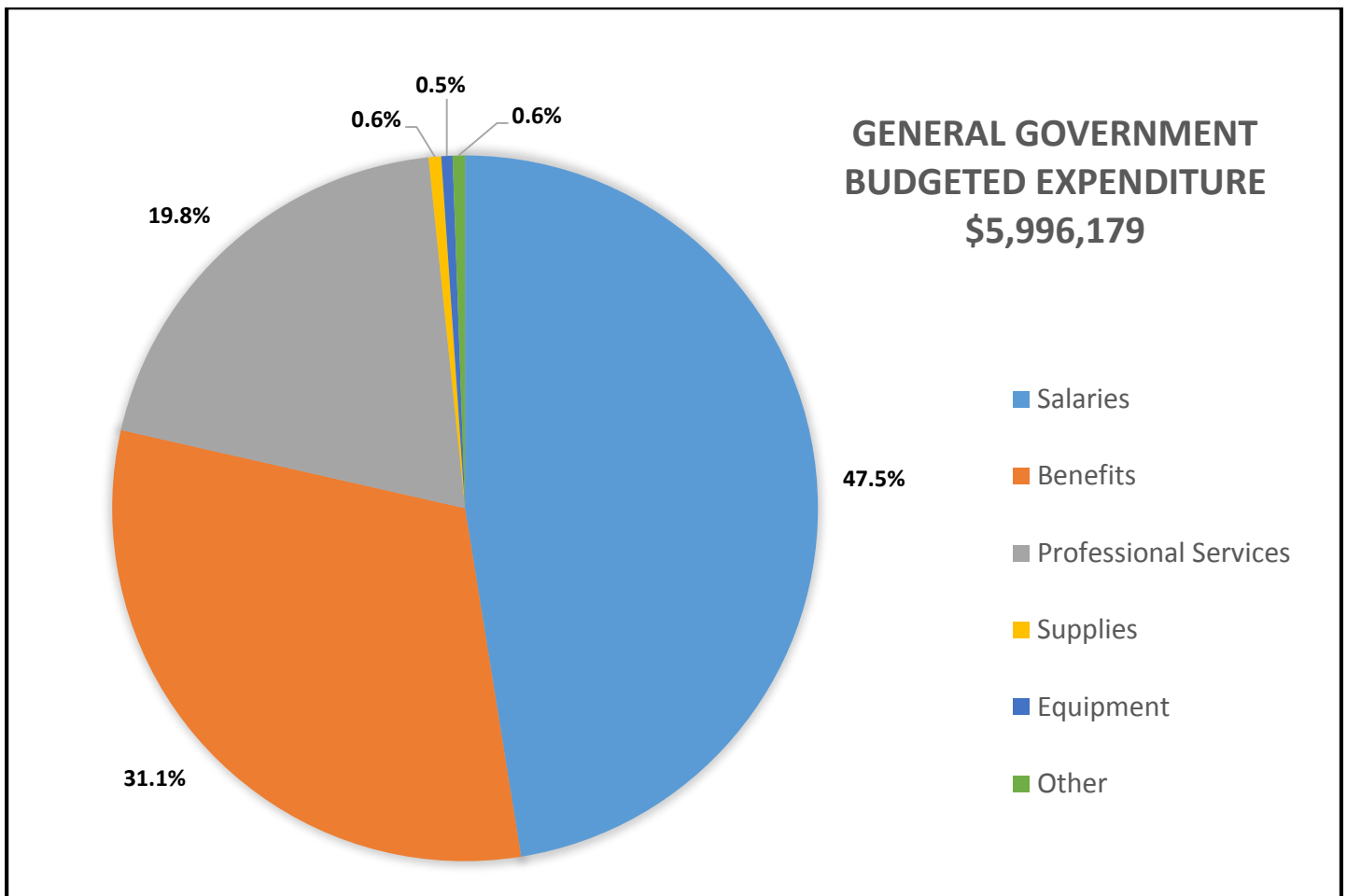
Expenditures

The graphs below show how the municipal budget is divided among the municipal departments over time and in FY2019. General Government includes the Executive, Finance, and Human Resources Departments. Public Service includes Community Services, the Scarborough Public Library, SEDCO, and health and human welfare. Public Safety includes fire, police, communications, and EMS services. Debt Service is the amount we pay in principal and interest on the total municipal debt held.

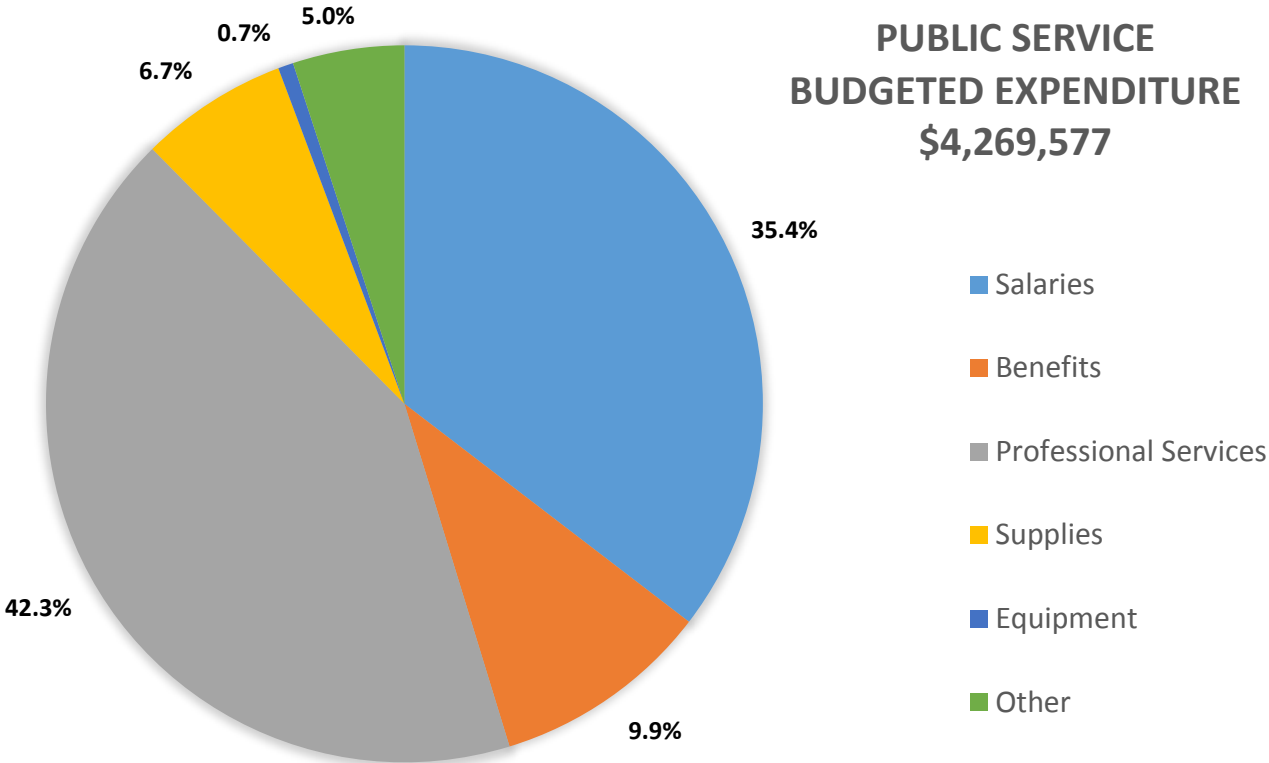


The charts below show how the money that comes into the Town is spent by the department groupings shown above. Services provided by the Town rely heavily on our skilled and committed workforce. The charts reflect this in the high percentage salary and benefits represent for each department group.

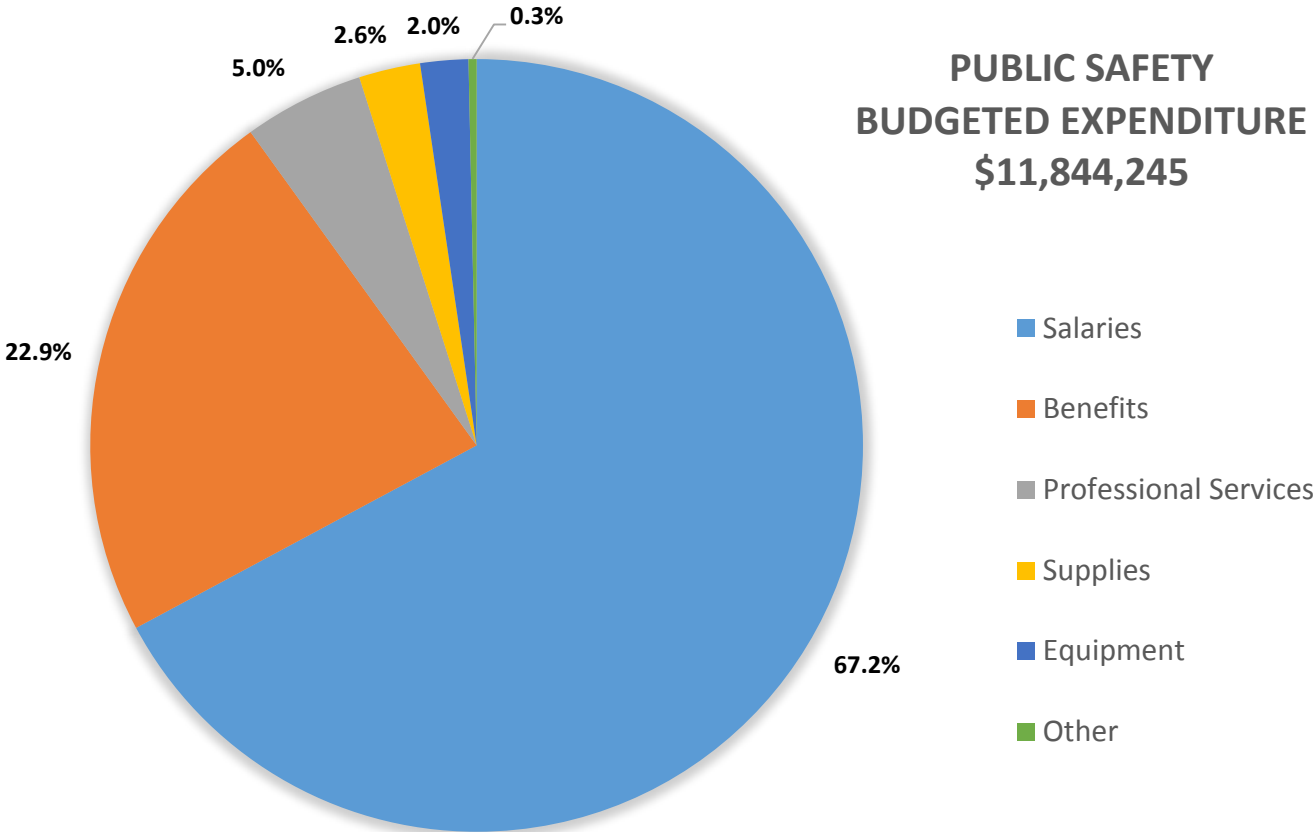
Salaries include monies spent on salaried, hourly, per diem, and seasonal employees as well as all overtime pay. Benefits include the payroll taxes that are the responsibility of the Town, health insurances, pensions, and employee training. Professional services represents the cost of hiring the services of people and firms when the Town identifies a need that can best be met by people outside of the Town staff. Supplies are the consumable items departments need to operate. Equipment are more permanent items from desks and chairs to heavy equipment and vehicles. Some departments have maintenance costs that reflect our commitment to protecting the investments made in the equipment and buildings owned by the Town. There are no graphs shown for Debt Service in this section. Please see the section on Debt for a discussion of debt and debt service in the FY19 budget. Worker's Comp and other town-wide benefits are shown in the Executive Division budget. This accounts for benefits making up 31.1% of the General Government budget.

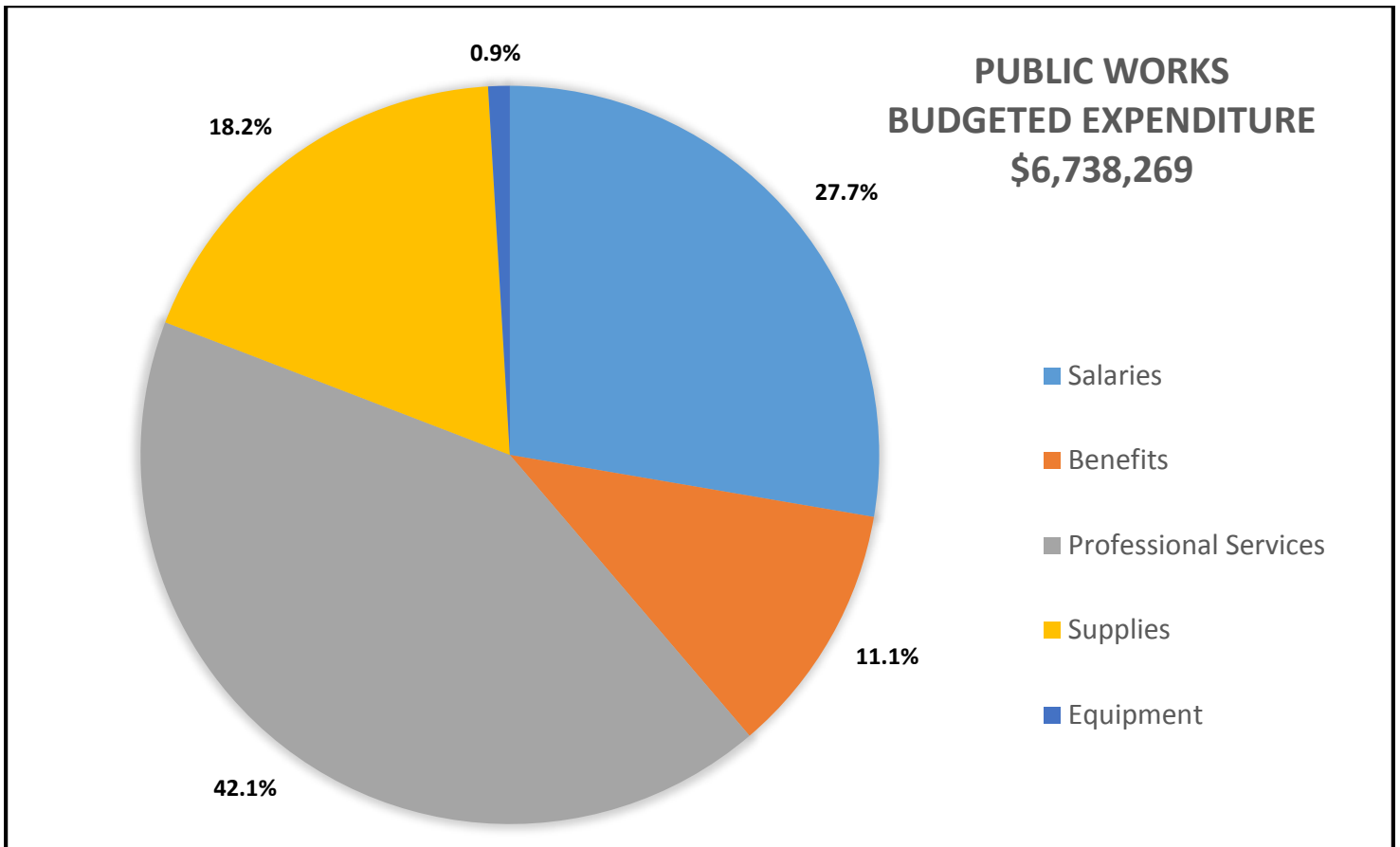


**PUBLIC SERVICE
BUDGETED EXPENDITURE
\$4,269,577**



**PUBLIC SAFETY
BUDGETED EXPENDITURE
\$11,844,245**





School Department

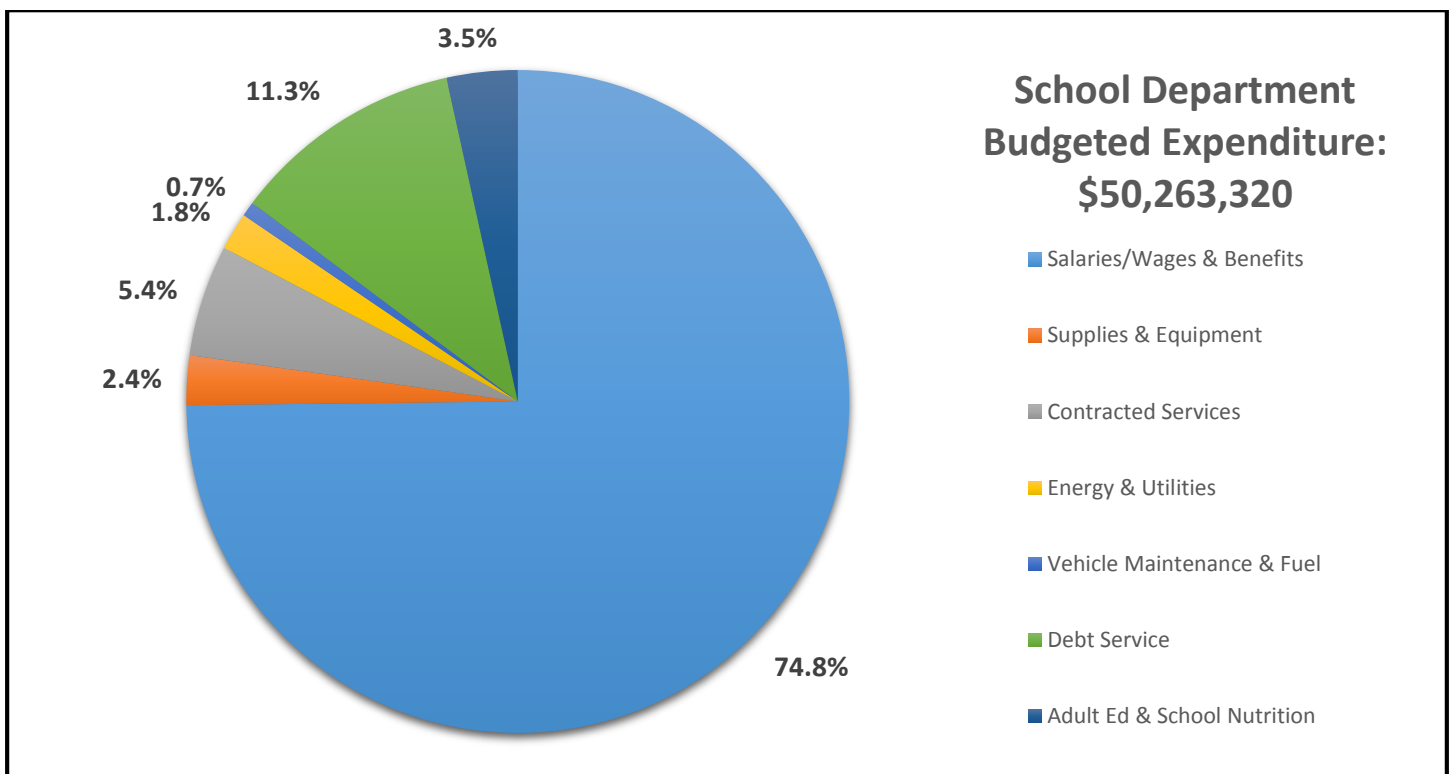
The table and chart below show the amount of money requested in FY 2019 and the way that money is budgeted to be spent. Along with the K-12 Operating Budget (General Fund) which will be submitted to referendum for voter approval, the School Department budget also includes the Adult Education and School Nutrition programs.

As with the other Town departments, the School Department budget increases annually due to changes in fixed costs such as salaries, benefits, utilities, supplies and contracted services. Salaries and benefits make up 77.5% of the FY2019 proposed General Fund operating budget (74.8% of the total education budget) and are, in almost all cases, defined by collective bargaining agreements.

Non-tax revenues for the General Fund operating budget include state subsidy for education, miscellaneous fees and reimbursements, and fund balance (year end surplus). \$2.1 million of fund balance was used as offsetting revenue in the approved FY2018 budget. While this strategic use of fund balance was critical to offset the loss of State subsidy for education, we do not have the same level of surplus funds available in FY2019 and so must rely on reductions and tax dollars to fill the gap.

The Tax Request represents the balance of funds required to support the proposed school budget. This is NOT the projected increase in the total Town tax rate; rather this figure becomes a factor in the Municipal budget calculations, which then guide the setting of the tax assessment and tax rate.

Leadership Council's FY2019 Budget Proposal	FY2018 Approved Budget	FY2019 Proposed Budget	\$ Change	% Change
General Fund Operating Budget	47,125,168	48,526,504	1,401,336	2.97%
Adult Education Budget	182,701	188,501	5,800	3.17%
School Nutrition Budget	1,521,802	1,548,315	26,513	1.74%
Total Education Budget	48,829,671	50,263,320	1,433,649	2.94%
Non-Tax Revenues	6,338,475	5,270,928	-1,067,547	-16.84%
Tax Request	42,491,196	44,992,392	2,501,196	5.89%



Debt and Debt Service

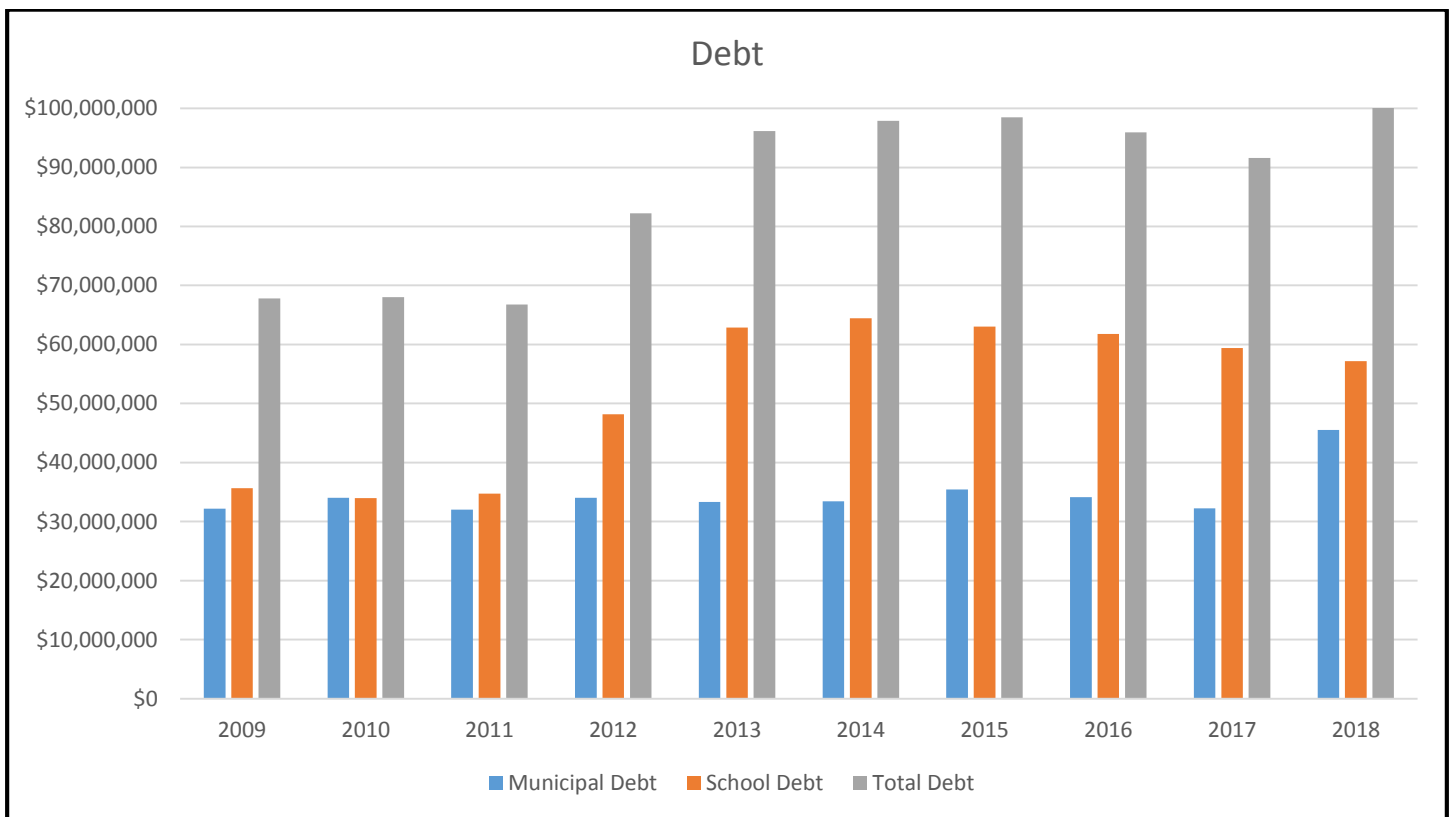
Some expenditures are better shared with future users of the investment. A school building or a fire truck are both very expensive items that serve current and future residents of Scarborough. Financing expenditures allows the Town to share the cost of an investment with all of the people that will benefit from it. When the Town borrows money to fund an investment it only does so for a period of time equal to or less than the expected life of the investment. If we expect a fire truck to serve the community for 15 years, the loan to pay for that truck may be for 10 years but never more than 15. Many investments are not included as part of an annual budget decided by the Town Council but are instead put before the voters to decide if they wish to support that investment; a recent example being when the voters decided to invest in the new Public Safety Building. Each year's annual budget does include debt service. This is the amount of money that needs to be paid in interest and principal payments each year.

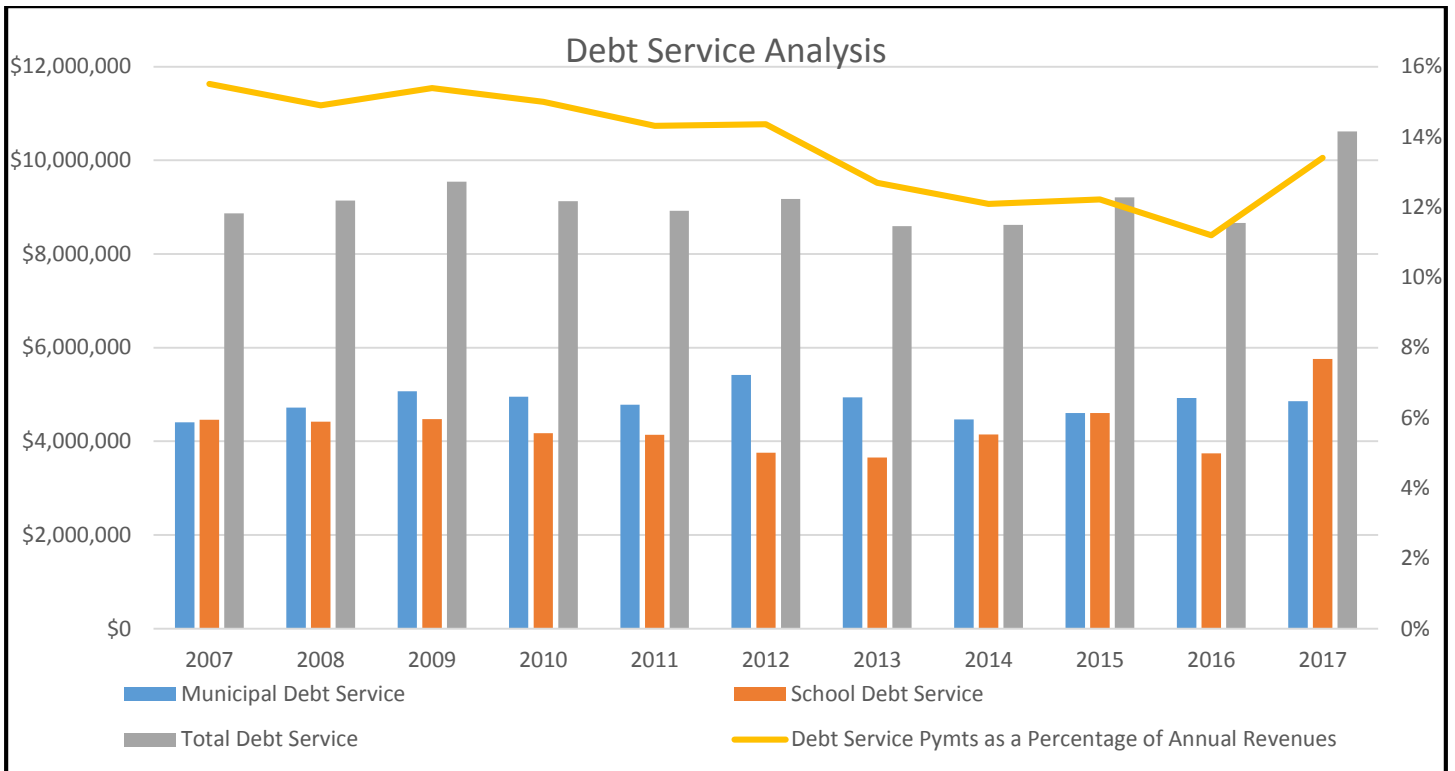
The graphs below show a history of both total debt held and debt service levels. The Town of Scarborough continued to invest in infrastructure and equipment through the Great Recession. By doing so, the Town's debt load may be higher than some of our neighbors, but we were able to take advantage of very low interest rates while also maintaining and improving the investments in roads, buildings, and programs we have made in the past. The bond rating agency Standard and Poor's notes that a low debt profile is not always a strong indicator of credit worthiness because it may show a municipality has failed to maintain infrastructure and will need to make significant investment in the future.

When looking at the graphs below here are some credit industry warning benchmarks to consider:

- **Overall net debt exceeding 10% of valuation.** We are at 2.36%
- **An increase of 20% over the previous year in net debt as a percentage of valuation.** Our largest increase in the past 10 years is 0.7%.
- **Overall net debt as a percentage of valuation increasing 50% over the amount from 4 years earlier.** Our largest 4 year increase is 0.72%.
- **Debt service as a percent of revenues of 20%. 10% or lower is desirable.** Scarborough's trend line shows that we are moving in the right direction overall with a slight uptick in 2017. Our latest audited figure is 13.4%.

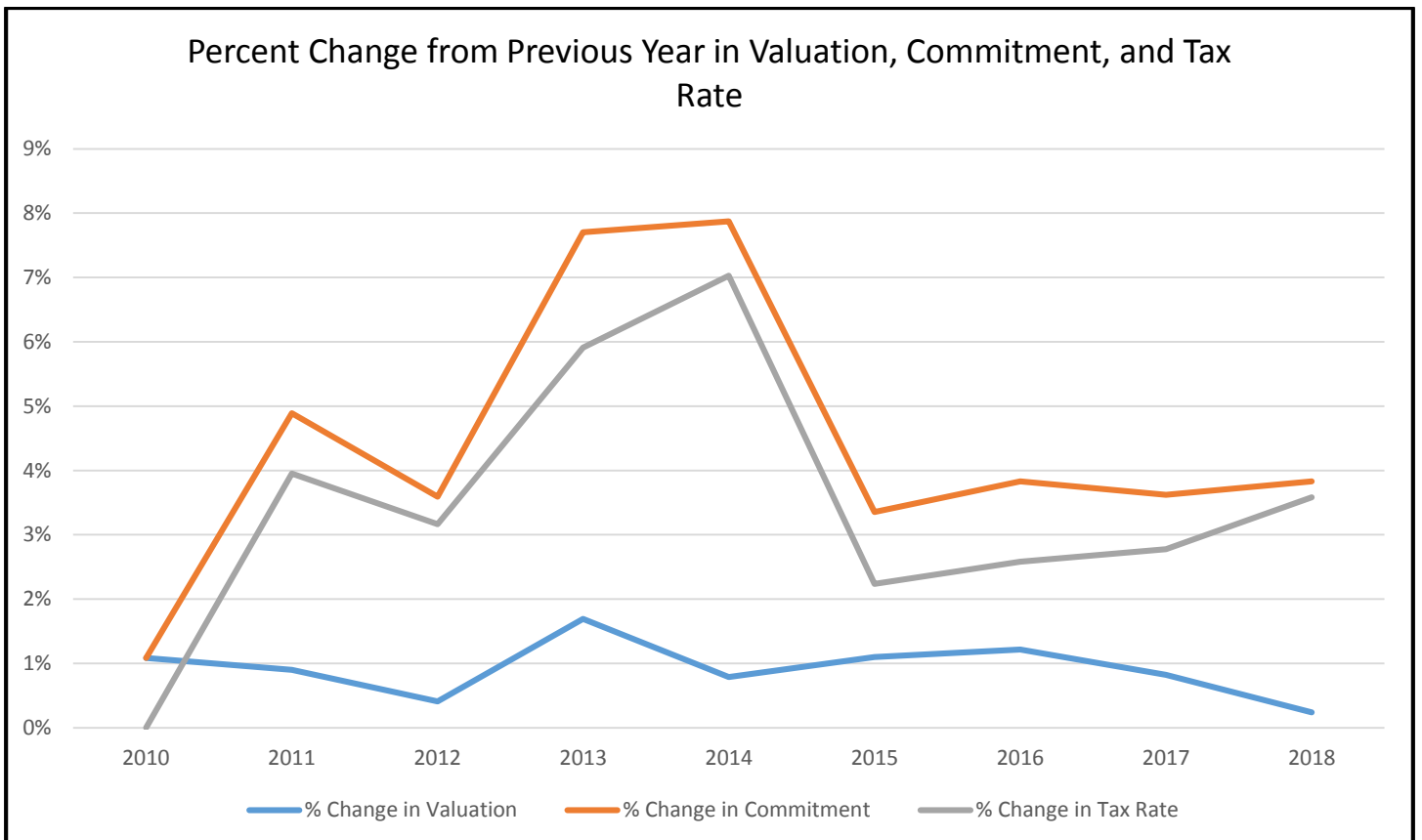
It is interesting to note that although municipal debt levels have historically been lower than school debt levels, the annual debt service has often been higher for the Town than for the school. This is because the school debt is for items with a longer payback period, like the Wentworth School, than most Town debt.





Bringing it All Together: Tax Rate Computation

The budgeted expenditures and anticipated revenues are entered into a formula that also includes the estimated town assessed valuation to calculate a tax rate for the year. The graph below shows how these values have changed over time and in relation to each other. The commitment referenced below is, in very simple terms, the net expenditure for that fiscal year.

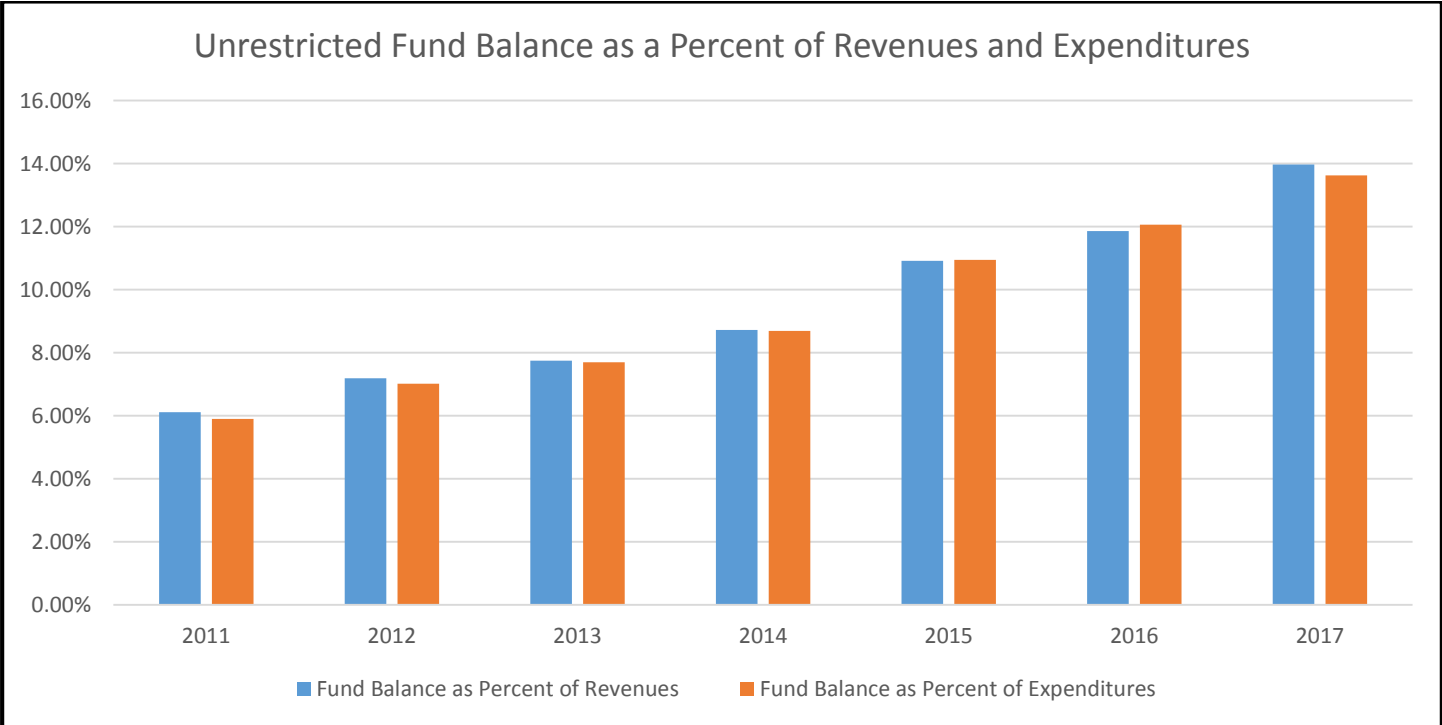


For 2019	Cautious	Mid-Range	Optimistic
Estimated Rate of Increase	0.5440%	1.0880%	1.6320%
Estimated Total Town Assessed Value	\$3,806,081,793	\$3,826,675,243	\$3,847,268,694
Difference from Prior Year	\$20,593,451	\$41,186,901	\$61,780,352

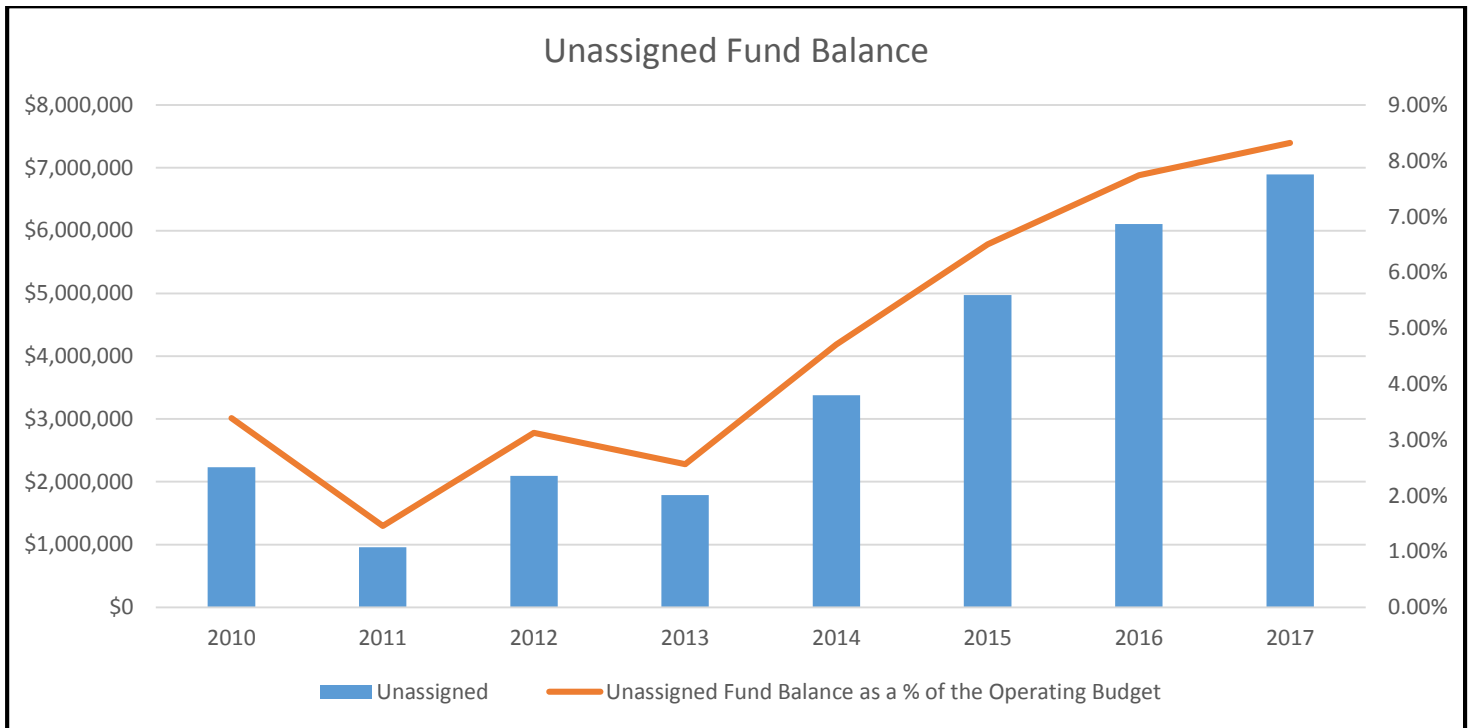
The final figure for the tax rate equation the Town calculates is the total town assessed valuation. The Town Council adopted a policy to consistently estimate this figure using a compound interest formula. The town assessed value for the past 11 years is included in the equation and the predicted rate of increase is used to create a range of estimated town assessed values.

The table above shows the predicted mid-range rate of increase using the compound growth formula for FY2019 is 1.0880%. A cautious estimate of half this value and an optimistic estimate that is 50% greater than the calculated value form the bottom and top of the estimated total town assessed value range. If the tax rate is calculated using the cautious estimate for town assessed value it will be higher than if the tax rate is calculated using a more optimistic town assessed value. Why would the Council choose to go with a lower estimate if it will result in a higher tax rate? The tax rate is applied equally to all of the taxable properties in town. If the Council chooses a high assessed value the resulting tax rate may be too low to generate enough revenue to cover the costs proposed in this budget document if there is not the level of expected growth through new residential, commercial, and industrial development.

What happens if the Council chooses an estimated town assessed value that results in more money than was needed to cover the costs of providing services? All money left in the general fund at the end of the fiscal year is added to the unrestricted fund balance to provide greater fiscal stability or may be used, in part, to offset the amount needed to be raised by taxation in a future year. The amount of unrestricted fund balance is governed by Town Council policy and is important to bond rating agencies when assessing the fiscal health and resiliency of the Town. The graph below shows the relationship between unrestricted fund balance and both total revenues and total expenditures. It is these relationships that bond agencies look at as part of the bond rating assessment for the town. The graph ends with 2017 because we have not yet finished FY2018 and have no way to tell what the new unrestricted fund balance will be. According to our bond agent at Moors & Cabot, the Town should aim to build the unrestricted fund balance as a percent of revenues to 12%; we are currently at 13.97%.



The Town Council has adopted a fund balance policy that “is intended to provide guidelines during the preparation and execution of the annual budget to ensure that sufficient reserves are maintained for unanticipated expenditures or revenue shortfalls. It also is intended to preserve flexibility throughout the fiscal year to make adjustments in funding for programs approved in connection with the annual budget. The Town has set a goal ... to maintain the level of unassigned fund balance equal to 10.0% of Scarborough’s Operating Budget for the prior fiscal year and to not fall below 8.33% (or 1/12) of Scarborough’s Operating Budget.” (Town of Scarborough Fund Balance Policy, adopted 11/2/2016)



Tax Rate Computation Worksheet

On the next page spread there are two versions of this year’s tax rate computation worksheet. The first, in green, is a language-based translation of the accounting version that follows. Both show the same information: how much money is needed to cover services, how much money do we expect to receive from non-property tax sources, what is the expected valuation of the town, and what is the estimated tax rate range.

The Rest of the Story

This proposed budget book is about 400 pages. That can be overwhelming so we have broken it down into parts we hope are easy to navigate. Part 3 is all about revenues. Line item detail allows you to see where all of the expected revenues come from and a Schedule of Fees shows how much we charge for each license, permit, and fee.

Part 4 is where you can find a deep dive into the municipal department’s expenditure requests. If you’re short on time, an infographic starts each department’s section with a quick look at what services the department provides and what it costs to do so. If you read further you will see the number of staff, accomplishments from the prior year, budget drivers, and goals for the coming year. Part 5 provides line item detail for debt. Parts 6 and 7 provide line item detail and descriptive narratives for proposed capital spending on equipment and projects.

Part 8 is an indepth dive into the School Department’s budget. Each school is featured and the budget and what it intends to accomplish are shown in tables and charts and discussed through narrative.

Part 9 features exhibits from all of the municipal departments. Departments include an exhibit to clearly show the purpose and cost of a new investment. Part 10 closes the budget book with line item details for each municipal department and the school.

I want to know:		FY 2018	FY 2019	% Change
How much does it cost to provide services in Scarborough?	Municipal	\$32,615,519	\$34,428,174	5.56%
	School	\$48,829,671	\$50,263,320	2.94%
	County	\$2,709,666	\$2,827,079	4.33%
	Total	\$84,154,856	\$87,518,573	4.00%
How much money does Scarborough take in through user fees, State disbursements, and other non-property tax revenues?	Municipal	\$15,265,577	\$16,714,679	9.49%
	School	\$6,338,475	\$5,270,928	-16.84%
	Total	\$21,604,052	\$21,985,607	1.77%
How much will Scarborough spend on capital investments?		\$6,275,567	\$4,080,801	-34.97%
How much of this capital investment will be financed?		\$5,079,785	\$2,971,530	-41.50%
How much does that leave to pay for capital investments with monies raised through taxation?		\$220,912	\$673,271	204.77%
How much money will we raise to cover property tax abatements during this fiscal year, TIFs, CEAs, and the Senior Property Relief Program?		\$1,107,053	\$1,187,055	7.23%
What do we expect to receive from the State in Revenue Sharing and BETE and Homestead reimbursements?		\$1,456,062	\$1,647,228	13.13%
What is the total amount of money that needs to be raised through taxation?		\$62,422,707	\$65,746,064	5.32%
What is the total valuation range for real estate and personal property in Scarborough?	Cautious	\$3,785,488,342	\$3,806,081,793	0.54%
	Mid-range	\$3,785,488,342	\$3,826,675,243	1.09%
	Optimistic	\$3,785,488,342	\$3,847,268,694	1.63%
What is the estimated tax rate?	Cautious	\$16.49	\$17.27	4.75%
	Mid-Range	\$16.49	\$17.18	4.19%
	Optimistic	\$16.49	\$17.09	3.63%

What will I pay in taxes in 2019 if my home is worth:	\$300,000		
	Cautious	Mid-Range	Optimistic
Annually	\$5,182	\$5,154	\$5,127
Weekly	\$99.66	\$99.12	\$98.59
What is the increase in taxes paid from 2018 to 2019:	Cautious	Mid-Range	Optimistic
Annual	\$235.18	\$207.30	\$179.71
Weekly	\$4.52	\$3.99	\$3.46

Taxable Valuation Tax Rate Computation F/Y 2019

	<u>2018 Budget</u>		<u>2019 Budget</u>	
Municipal Gross	\$ 32,615,519		\$ 34,428,174	5.56%
Senior Property Relief	\$ 120,000		\$ 200,000	
Education Gross	\$ 48,829,671		\$ 50,263,320	2.94%
County Assessment	\$ 2,709,666		\$ 2,827,079	4.33%
Total Operating Appropriations	<u>\$ 84,274,856</u>		<u>\$ 87,718,573</u>	4.09%
Town Revenues	\$ (15,265,577)		\$ (16,714,679)	9.49%
Education Revenues	<u>\$ (6,338,475)</u>		<u>\$ (5,270,928)</u>	-16.84%
Total Operating - Revenues	\$ (21,604,052)		\$ (21,985,607)	1.77%
Operating (Net Appropriation)	\$ 62,670,804		\$ 65,732,966	4.89%
Capital Projects - Gross	\$ 6,275,567		\$ 4,080,801	-34.97%
Capital Revenues	<u>\$ (6,054,655)</u>		<u>\$ (3,407,530)</u>	-43.72%
Capital (Net Appropriation)	\$ 220,912		\$ 673,271	204.77%
Total Townwide Operating Budgets	<u>\$ 62,891,716</u>		<u>\$ 66,406,237</u>	5.59%
Other (TIFs, CEAs, Overlay)	\$ 987,053		\$ 987,055	0.00%
Other Revenues (BETE, Rev Shar, Homestead)	<u>\$ (1,456,062)</u>		<u>\$ (1,647,228)</u>	13.13%
TOTAL NET BUDGET	<u><u>\$ 62,422,707</u></u>		<u><u>\$ 65,746,064</u></u>	5.32%

2019 Est Taxable Valuation	\$3,847,268,694	\$65,746,064	\$17.09	\$0.60	3.63%
(Optimistic increase \$61,780,352)					
2019 Est Taxable Valuation	\$3,826,675,243	\$65,746,064	\$17.18	\$0.69	4.19%
(Mid-range increase \$41,186,901)					
2019 Est Taxable Valuation	\$3,806,081,793	\$65,746,064	\$17.27	\$0.78	4.75%
(Cautious increase \$20,593,451)					
2018 Taxable Valuation	\$3,785,488,342	\$62,422,707	\$16.49		
				2017 Actual Valuation Increase:	<u>\$30,814,400</u>
				2018 Actual Valuation Increase:	<u>\$9,125,842</u>

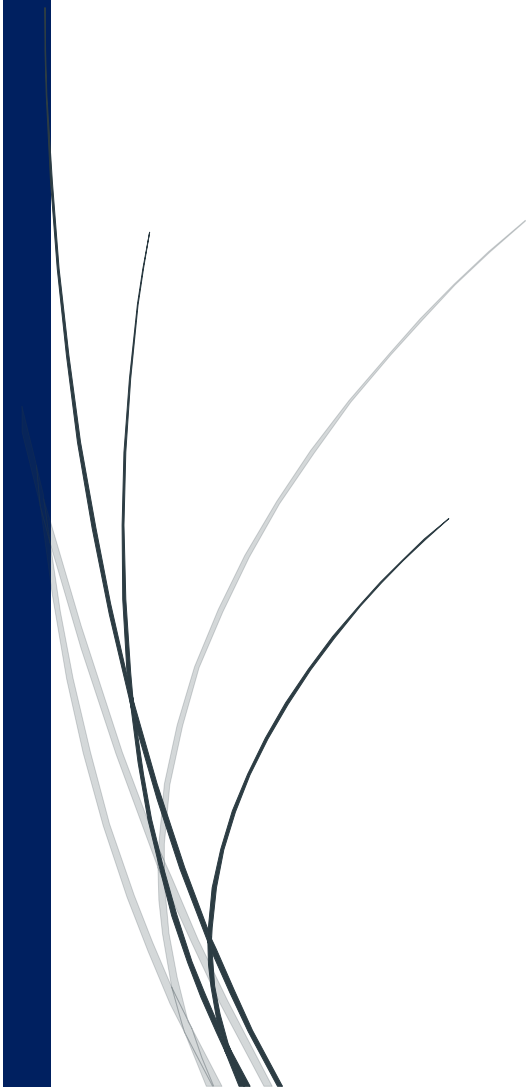
Proposed Committed Tax Impact

Mid-Range
 4.19% Tax Rate Increase
 17.18 Tax Rate
\$300,000 Home
 5,154 2019 taxes
 4,947 2018 taxes
 207 Increase
 3.98 per week

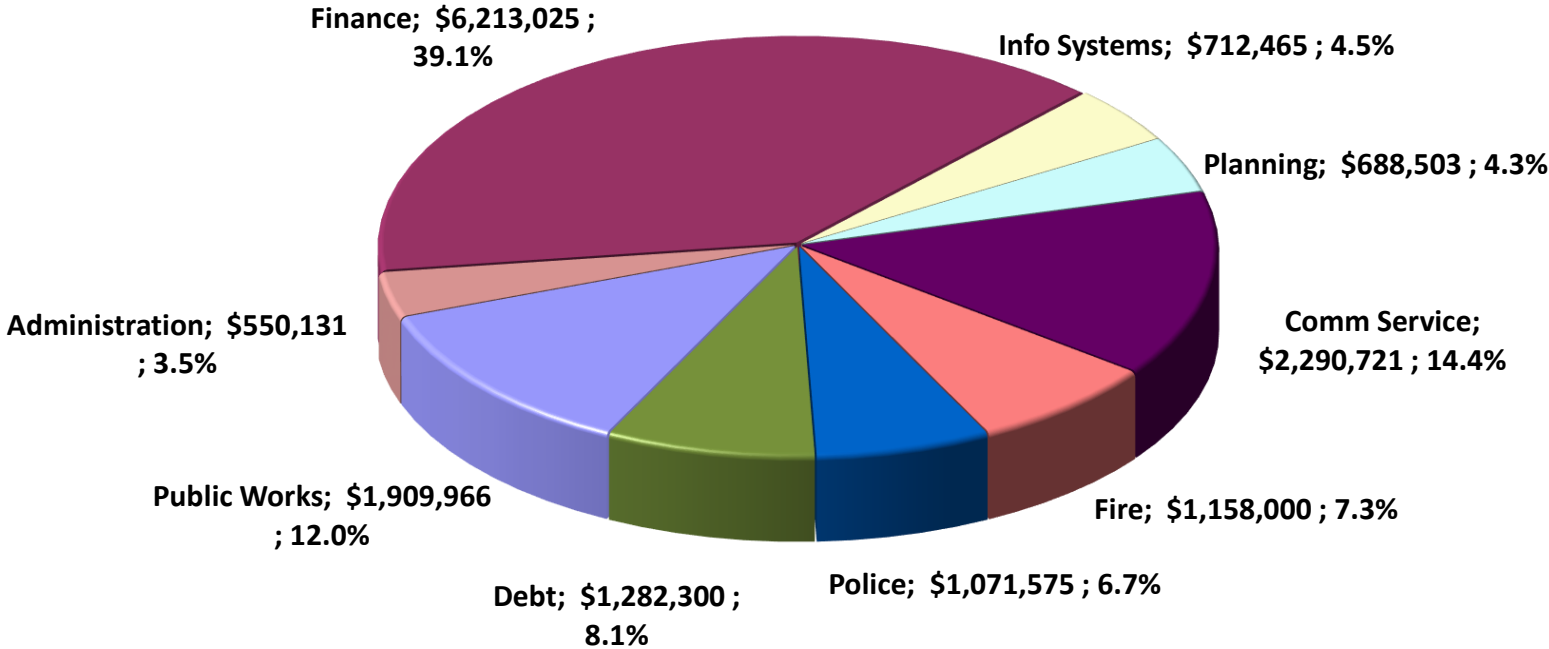


2017

Municipal Revenues



2019 Municipal Operating Non-Property Tax Revenues



TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2019 TOWN ESTIMATED REVENUES

ACCOUNTS FOR:	ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	FINANCE COMM.	FY2019 ADOPTED	TC Incr Decr	TC Pet Change
EXECUTIVE REVENUES ALL DIVISIONS									
05659200 032100	COMMERCIAL CLAM LICENSES	8,500	9,200	9,200	9,200	9,200	9,200	-	0.0%
05659200 032120	BUSINESS MOORING FEES	2,450	2,550	2,500	2,500	2,500	2,500	-	0.0%
05659200 032131	SPECIAL AMUSEMENT LICENSES	660	1,210	900	900	900	900	-	0.0%
05659200 032132	JUNKYARD LICENSES	540	540	530	530	530	530	-	0.0%
05659200 032133	MOBIL HOME PARK LICENSES	303	303	300	300	300	300	-	0.0%
05659200 032134	MASSAGE LICENSES	675	615	900	600	600	600	(300)	-33.3%
05659200 032135	COIN OPERATED GAMES LICENSES	3,370	3,272	4,000	3,300	3,300	3,300	(700)	-17.5%
05659200 032136	WASTE HAULERS LICENSES	4,100	4,200	4,000	4,000	4,000	4,000	-	0.0%
05659200 032137	INNKEEPERS LICENSES	3,964	3,244	3,500	3,500	3,500	3,500	-	0.0%
05659200 032138	FOOD HANDLERS LICENSE	30,580	28,190	30,000	30,000	30,000	30,000	-	0.0%
05659210 032100	RECREATIONAL CLAM LICENSES	10,070	11,145	8,500	10,000	10,000	10,000	1,500	17.6%
05659210 032101	DOG LICENSES	13,908	19,427	14,000	15,000	15,000	15,000	1,000	7.1%
05659210 032103	HORSE BEACH PERMIT FEE	1,915	1,350	1,500	1,000	1,000	1,000	(500)	-33.3%
05659210 032105	MARRIAGE LICENSES	4,140	4,212	4,400	4,200	4,200	4,200	(200)	-4.5%
05659210 032110	BURIAL PERMIT FEES	12,650	14,188	11,500	11,500	11,500	11,500	-	0.0%
05659210 032111	GRAVE OPENING PERMITS	5,340	3,350	2,000	2,000	2,000	2,000	-	0.0%
05659210 032120	RECREATIONAL MOORING PERMIT	7,200	7,800	10,000	7,500	7,500	7,500	(2,500)	-25.0%
05659210 032199	CLERK MISC. PERMITS / FEES	4,591	3,928	4,700	4,700	4,700	4,700	-	0.0%
05659300 034141	CLERK VOTER REPORTS	142	209	300	250	250	250	(50)	-16.7%
05659300 034143	CERTIFIED COPY FEES	41,125	39,782	40,000	35,000	35,000	35,000	(5,000)	-12.5%
05659300 034144	NOTARY FEES	1,700	1,740	1,500	1,500	1,500	1,500	-	0.0%
05659300 034370	SALARY REIMBURSE (CS, PL, PW)	-	-	51,846	-	-	-	(51,846)	-100.0%
05659300 036000	MISCELLANEOUS REVENUES	13,433	8,819	-	-	-	-	-	0.0%
05655500 039000	WORKER'S COMP INSURANCE REIMB	57,530	32,108	10,000	10,000	10,000	10,000	-	0.0%
05655500-039001	INSURANCE CLAIM REIMBURSEMENTS	67,680	32,415	25,000	25,000	25,000	25,000	-	0.0%
05659300 039003	ACCRUED VACATION REIMB	-	-	145,000	160,000	160,000	160,000	15,000	10.3%
05659300 039003	ACCRUED SICK REIMB	-	-	110,000	145,000	145,000	145,000	35,000	31.8%
05659380 034370	HR RECRUITMENT SERVICE REIMB	1,088	598	-	-	-	-	-	0.0%
05659600 036200	US CELLULAR LEASE REVENUES	46,056	47,437	48,860	50,326	50,326	50,326	1,466	3.0%
09193500 033510	STATE PARK FEE SHARING	1,053	1,376	1,000	1,300	1,300	1,300	300	30.0%
09193500 033550	STATE G.A. REIMBURSEMENT	6,386	10,952	9,760	11,025	11,025	11,025	1,265	13.0%
	TOTAL EXECUTIVE	351,147	294,159	555,696	550,131	550,131	550,131	(5,565)	-1.0%

TOWN OF SCARBOROUGH
NEXT YEAR/ CURRENT YEAR BUDGET ANALYSIS

FY 2019 TOWN ESTIMATED REVENUES

ACCOUNTS FOR:	ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	FINANCE COMM.	FY2019 ADOPTED	TC Incr Decr	TC Pet Change
	FINANCE ALL DIVISIONS								
05756100 034370	SCHOOL SUPPLIES REIMBURSEMENT	1,382	1,249	1,500	1,500	1,500	1,500	-	0.0%
05759020 031120	BOAT EXCISE TAX	30,144	28,925	29,500	29,700	29,700	29,700	200	0.7%
05759020 031130	EXCISE TAX	5,596,389	5,873,919	5,600,000	5,850,000	5,850,000	5,850,000	250,000	4.5%
05759050 031900	TAX INTERESTS AND COSTS	106,727	95,015	89,000	97,965	97,965	97,965	8,965	10.1%
05759200 032102	HUNTING & FISHING LICENSES	1,342	1,216	1,300	1,200	1,200	1,200	(100)	-7.7%
05759300 033560	SNOWMOBILE REFUND	3,389	2,602	2,600	2,800	2,800	2,800	200	7.7%
05759300 034000	TOWN ATV FEE	317	292	325	300	300	300	(25)	-7.7%
05759300 034010	TOWN BOAT REGISTRATION	1,199	1,178	1,100	1,100	1,100	1,100	-	0.0%
05759300 034020	TOWN LICENSE PLATE FEES	58,347	58,860	58,500	59,000	59,000	59,000	500	0.9%
05759300 034030	TOWN SNOWMOBILE REGISTRATIONS	459	481	600	500	500	500	(100)	-16.7%
05759300 034140	ASSESSING REVENUES	1,441	1,322	1,400	700	700	700	(700)	-50.0%
05759300 036000	MISCELLANEOUS REVENUES	8,884	4,053	3,000	3,500	3,500	3,500	500	16.7%
05759500 036100	INVESTMENT INTEREST	356,189	172,784	41,500	50,000	50,000	50,000	8,500	20.5%
05794010 033910	O.H. PROF BUILDING PILOT	6,397	6,575	6,575	6,810	6,810	6,810	235	3.6%
09194000 033900	eccomaine P.L.L.O.T.	71,450	71,450	71,450	71,450	71,450	71,450	-	0.0%
09193500 033520	STATE VETERANS EXEMPTIONS	16,326	17,288	13,000	15,000	15,000	15,000	2,000	15.4%
09193500 033570	MAINE TREE GROWTH TAX	21,442	22,463	20,000	21,500	21,500	21,500	1,500	7.5%
	TOTAL FINANCE	6,281,825	6,359,671	5,941,350	6,213,025	6,213,025	6,213,025	271,675	4.6%
	MANAGEMENT INFORMATION SYSTEMS								
05859300 034370	SALARY REIMBURSEMENT	461,479	494,323	505,425	712,465	712,465	712,465	207,040	41.0%
05859300 039210	SALE OF TOWN PROPERTY	-	325	-	-	-	-	-	100.0%
	TOTAL MANAGEMENT INFORMATION SYSTEMS	461,479	494,648	505,425	712,465	712,465	712,465	207,040	41.0%

TOWN OF SCARBOROUGH
NEXT YEAR/ CURRENT YEAR BUDGET ANALYSIS

FY 2019 TOWN ESTIMATED REVENUES

ACCOUNTS FOR:	ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	FINANCE COMM.	FY2019 ADOPTED	TC Incr Decr	TC Pet Change
	PLANNING DEPARTMENT								
05959200 032151	PLUMBING PERMIT FEES	47,605	38,880	41,000	45,000	45,000	45,000	4,000	9.8%
05959200 032152	BUILDING PERMIT FEES	447,687	396,157	425,000	475,000	475,000	475,000	50,000	11.8%
05959200 032153	ELECTRICAL PERMIT FEES	66,792	52,880	57,000	60,000	60,000	60,000	3,000	5.3%
05959200 032154	CONTRACT ZONING APPLICATN FEE	500	750	-	-	-	-	-	0.0%
05959210 032121	CAMPGROUND FEES	3,803	1,901	1,750	1,750	1,750	1,750	-	0.0%
05959210 032150	FLOOD HAZARD FEE	450	350	200	200	200	200	-	0.0%
05959300 034120	ORDINANCE FEES	1,015	1,144	1,000	1,000	1,000	1,000	-	0.0%
05959300 034130	ZONING BOARD OF APPEALS FEES	6,325	9,275	7,000	7,000	7,000	7,000	-	0.0%
05959300 034150	SUBDIVISION FEES	13,921	49,556	25,000	25,000	25,000	25,000	-	0.0%
05959300 034170	SITE PLAN REVIEW	18,900	30,678	20,000	20,000	20,000	20,000	-	0.0%
05959300 034171	PRIVATE ROAD REVIEW FEE	-	-	300	300	300	300	-	0.0%
05959300 034172	PLANNING BOARD ADVERTISING REIMB	-	-	1,000	1,000	1,000	1,000	-	0.0%
05959300 034180	SUBDIVISION INSPECTION FEES	36,204	66,976	30,000	30,000	30,000	30,000	-	0.0%
05959300 034370	PLANNING SUSTAINABILITY COORD REIMB	-	-	-	12,253	12,253	12,253	12,253	100.0%
05975100 035400	ORDINANCE FINES	6,882	15,060	10,000	10,000	10,000	10,000	-	0.0%
05959300 036000	MISCELLANEOUS REVENUES	-	147	-	-	-	-	-	0.0%
05959300 039210	SALE OF TOWN PROPERTY	6,000	5,100	-	-	-	-	-	0.0%
	TOTAL PLANNING	656,083	668,855	619,250	688,503	688,503	688,503	69,253	11.2%

TOWN OF SCARBOROUGH
NEXT YEAR/ CURRENT YEAR BUDGET ANALYSIS

FY 2019 TOWN ESTIMATED REVENUES

ACCOUNTS FOR:	ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	FINANCE COMM.	FY2019 ADOPTED	TC Incr Decr	TC Pet Change
	COMMUNITY SERVICES ALL DIVISIONS								
06159300 034700	SENIOR PROGRAMS	3,156	3,227	17,000	7,000	7,000	7,000	(10,000)	-58.8%
06159300 034713	SENIOR FIELD TRIPS	17,478	24,355	16,000	27,000	27,000	27,000	11,000	68.8%
06159300 034714	SENIOR LUNCHEON REVNUES	624	550	-	6,000	6,000	6,000	6,000	100.0%
06255200 034080	MUINICIPAL BUILDING USE / BLDG REBA TES	83	200	400	400	400	400	-	0.0%
06259200 031180	FRANCHISE FEE	190,592	200,984	200,984	200,984	200,984	200,984	-	0.0%
06259300 034090	OH BUILD/LIBRARY GROUNDS MAINT.	10,200	10,200	11,900	11,900	11,900	11,900	-	0.0%
06259300 034142	PASSPORT PROCESSING	17,185	17,702	16,300	20,000	20,000	20,000	3,700	22.7%
06259300 034330	OAK HILL BUILDING UTILITY REIMB	19,361	14,985	26,000	26,000	26,000	26,000	-	0.0%
06259300 034701	DRAGON FLIES	1,950	2,250	1,600	2,000	2,000	2,000	400	25.0%
06259300 034702	TICKET SALES	21,049	23,101	24,000	24,000	24,000	24,000	-	0.0%
06259300 034705	SKI PROGRAMS	39,663	27,196	28,000	25,000	25,000	25,000	(3,000)	-10.7%
06259300 034706	BASKETBALL PROGRAMS	22,600	27,411	23,000	23,000	23,000	23,000	-	0.0%
06259300 034707	SOCCER PROGRAMS	54,565	45,668	56,000	56,000	56,000	56,000	-	0.0%
06259300 034708	VACATION EXPERIENCE	7,240	6,101	7,000	7,000	7,000	7,000	-	0.0%
06259300 034709	YOUTH PROGRAM	21,935	28,219	25,000	83,000	83,000	83,000	58,000	232.0%
06259300 034711	CHILD CARE	684,576	787,690	775,000	775,000	775,000	775,000	-	0.0%
06259300 034712	CABLE TV	165	25	500	500	500	500	-	0.0%
06259300 034713	COMM PROGRAM FIELD TRIP REVENUES	-	-	-	20,000	20,000	20,000	20,000	100.0%
06259300 034720	BOAT LAUNCHING FEES	9,195	9,195	9,195	10,000	10,000	10,000	805	8.8%
06259300 034730	FERRY/HURD/HIGGINS BEACH PARKING REV.	325,000	330,000	330,000	380,000	380,000	380,000	50,000	15.2%
06259300 039210/06255	PROPERTY SALE/MISCELLANEOUS REVENUES	641	3,088	-	400	400	400	400	0.0%
06259300 036450 69020	SPECIAL EVENTS DONATIONS/REV	8,500	8,500	8,500	10,000	10,000	10,000	1,500	17.6%
06259320 034740	CONCESSION, HS/MEM PARK	5,000	3,500	5,100	3,500	3,500	3,500	(1,600)	-31.4%
06259320 034755	OAK HILL FIELD USE FEES	28,047	20,308	16,500	25,000	25,000	25,000	8,500	51.5%
06259320 034760	OAK HILL LIGHT USE FEES	3,344	2,310	2,500	2,500	2,500	2,500	-	0.0%
06259350 034740	HURD PARK CONCESSION REV.	5,600	6,200	5,500	5,500	5,500	5,500	-	0.0%
06259360 034703	ADULT REC	6,704	6,767	6,000	5,000	5,000	5,000	(1,000)	-16.7%
06259360 034704	SUMMER PROGRAM	480,187	529,182	500,000	467,000	467,000	467,000	(33,000)	-6.6%
06259390 034740	CONCESSION, ICE RINK	2,833	3,802	3,820	-	-	-	(3,820)	-100.0%
06259600 036200	OAK HILL BLDG. RENTAL INCOME	54,823	55,919	57,037	57,037	57,037	57,037	-	0.0%
06286100 039320	HIGGINS BEACH LEASE	5,000	5,000	5,000	5,000	5,000	5,000	-	0.0%
06286100 039320 85014	PINE POINT COOP LEASE	5,000	5,000	5,000	5,000	5,000	5,000	-	0.0%
TOTAL COMMUN	TOTAL COMMUNITY SERVICES	2,052,295	2,208,633	2,182,836	2,290,721	2,290,721	2,290,721	107,885	4.9%

TOWN OF SCARBOROUGH
NEXT YEAR/ CURRENT YEAR BUDGET ANALYSIS

FY 2019 TOWN ESTIMATED REVENUES

ACCOUNTS FOR:	ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	FINANCE COMM.	FY2019 ADOPTED	TC Incr Decr	TC Pet Change
	FIRE ALL DIVISIONS								
07159300 034181	INSPECTION FEES	41,212	47,853	52,000	125,000	125,000	125,000	73,000	140.4%
07159300 034220	RESCUE SERVICES FEES	747,500	800,000	900,000	1,000,000	1,000,000	1,000,000	100,000	11.1%
07159300 034260	MISCELLANEOUS FEES - RUN REPORTS	230	449	1,000	1,000	1,000	1,000	-	0.0%
07159300 034373	ENG 5 GORHAM FUEL REIMB	2,446	1,605	2,500	2,500	2,500	2,500	-	0.0%
07159300 039002	HAZMAT REVENUES	6,589	17,887	10,000	10,000	10,000	10,000	-	0.0%
07159300 039210	SALE OF TOWN PROPERTY	10,000	29,600	-	-	-	-	-	100.0%
07159390 034210	SPECIAL DUTY REVENUES	5,723	19,100	2,000	7,500	7,500	7,500	5,500	275.0%
07159600 036200	SACO ST RENTAL INCOME	800	12,763	14,400	12,000	12,000	12,000	(2,400)	-16.7%
09193500 033545	STATE EMPG/MEMA FIRE	29,931	-	-	-	-	-	-	100.0%
	TOTAL FIRE SERVICES	844,431	929,256	981,900	1,158,000	1,158,000	1,158,000	176,100	17.9%

TOWN OF SCARBOROUGH
NEXT YEAR/ CURRENT YEAR BUDGET ANALYSIS

FY 2019 TOWN ESTIMATED REVENUES

ACCOUNTS FOR:	ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	FINANCE COMM.	FY2019 ADOPTED	TC Incr Decr	TC Pet Change
	POLICE ALL DIVISIONS								
07259200 032160	WEAPON PERMITS	619	780	500	500	500	500	-	0.0%
07259300 034210	SPECIAL POLICE	89,878	91,903	80,000	82,000	82,000	82,000	2,000	2.5%
07259300 034214	PROUTS NECK	778	552	1,000	1,000	1,000	1,000	-	0.0%
07259300 034215	PSAP BILLING	19,920	21,515	22,160	25,041	25,041	25,041	2,881	13.0%
07259300 034230	POLICE COURT TIME	2,982	1,421	2,000	2,000	2,000	2,000	-	0.0%
07259300 034233	POLYGRAPH TESTING FEES	2,750	2,200	2,000	2,000	2,000	2,000	-	0.0%
07259300 034240	MRO PIER FEES	9,900	10,200	11,000	11,000	11,000	11,000	-	0.0%
07259300 034370	SALARY REIMBURSEMENT	24,000	24,000	-	-	-	-	-	100.0%
07259300 034370 72020	MDEA TF SALARY REIMB	24,951	105,353	99,399	103,462	103,462	103,462	4,063	4.1%
07259300 034370 77095	CAPE ELIZABETH MRO SALARY REIMB	-	5,500	5,616	5,735	5,735	5,735	119	2.1%
07259300 034374	HIDTA SECRETARIAL REIMBURSEMENT	28,893	33,289	31,055	31,707	31,707	31,707	652	2.1%
07259300 034376	PROUTS NECK REIMB	52,933	62,178	63,171	63,093	63,093	63,093	(78)	-0.1%
07259300 034377	OOB PERSONNEL REIMB	315,156	324,611	334,349	346,051	346,051	346,051	11,702	3.5%
07259300-034730	HIGGINS BEACH (BEACH RESERVES)	-	-	-	34,755	34,755	34,755	34,755	100.0%
07259300-034730	HIGGINS BEACH PARKING REVENUES	-	-	8,000	14,000	14,000	14,000	6,000	75.0%
07259300 036000	MISCELLANEOUS REVENUES	30,753	12,835	10,000	12,000	12,000	12,000	2,000	20.0%
07259300 036000 85025	ASSET FORFEITURE REVENUES	30,000	33,000	25,000	25,000	25,000	25,000	-	0.0%
07259300 039210	SALE TOWN PROPERTY	22,938	34,330	25,000	42,000	42,000	42,000	17,000	68.0%
07259330 034370	HIDTA OVERTIME REIMBURSEMENT	14,911	15,883	16,231	16,231	16,231	16,231	-	0.0%
07275100 035100	PARKING VIOLATIONS	27,518	35,599	30,000	30,000	30,000	30,000	-	0.0%
07275100 035101	FALSE ALARM VIOLATIONS	29,000	28,900	30,000	30,000	30,000	30,000	-	0.0%
07275100 035102	DOG AT LARGE FINE	1,090	1,310	1,200	1,200	1,200	1,200	-	0.0%
07275100 035103	BEACH INFRACTIONS	600	500	300	300	300	300	-	0.0%
07275100 035104	ANIMAL NOISE VIOLATIONS/FINES	-	-	-	-	-	-	-	100.0%
07275100 035105	ANIMAL WASTE CONTROL	50	-	-	-	-	-	-	100.0%
07275100 035106	ANIMAL TRESPASS VIOLATION FINES	-	250	-	-	-	-	-	100.0%
07275100 035107	PIPING PLOVER VIOLATION FINES	50	-	-	-	-	-	-	100.0%
07275100 035201/03520	FIREWORKS/NOISE VIOLATION FINES	-	-	-	-	-	-	-	100.0%
07275100 035204	SURFING ORDINANCE FINES	-	200	-	-	-	-	-	100.0%
09193010 033190	FEDERAL HIDTA REVENUES	159,132	182,434	150,000	192,500	192,500	192,500	42,500	28.3%
12729350 033350	VARIOUS GRANT REVENUES	86,767	206,887	-	-	-	-	-	100.0%
12729300 033110 79436	COPS FAST GRANT	10,663	-	-	-	-	-	-	100.0%
	TOTAL POLICE SERVICES	986,232	1,235,629	947,981	1,071,575	1,071,575	1,071,575	123,594	13.0%

TOWN OF SCARBOROUGH
NEXT YEAR/ CURRENT YEAR BUDGET ANALYSIS

FY 2019 TOWN ESTIMATED REVENUES

ACCOUNTS FOR:	ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	FINANCE COMM.	FY2019 ADOPTED	TC Incr Decr	TC Pet Change
	PUBLIC WORKS ALL DIVISIONS								
08159200 032170	EXCAVATING LICENSES	2,900	2,800	2,500	2,600	2,600	2,600	100	4.0%
08159200 032171	STREET OPENING PERMITS	5,000	4,625	4,000	4,000	4,000	4,000	-	0.0%
08159300 034305	BUILDING COORDINATION FEES	2,100	1,100	2,800	2,500	2,500	2,500	(300)	-10.7%
08159300 034310	LONG TERM MAINTENANCE	4,502	11,677	10,000	10,000	10,000	10,000	-	0.0%
08159300 034365	SNOW PLOWING SERVICES REIMB.	9,150	-	4,600	2,700	2,700	2,700	(1,900)	-41.3%
08159300 034370:5 7709	SERVICE REPAIRS / Reimb (Prouts Neck/Sanitary)	18,757	10,451	19,550	18,950	18,950	18,950	(600)	-3.1%
08159300 034370:5 7709	SERVICE REPAIRS / Reimburse (OOB/Westbrook/Hollis/Wells)	1,963	121,328	161,000	194,000	194,000	194,000	33,000	20.5%
08159300 036000	MISCELLANEOUS REVENUES	9,566	23,784	6,000	6,000	6,000	6,000	-	0.0%
08159300 039210	SALE OF TOWN PROPERTY	120,645	92,557	65,000	65,000	65,000	65,000	-	0.0%
08159390 036000	MISCELLANEOUS RECYCLING REVENUES	1,277	1,514	2,400	2,400	2,400	2,400	-	0.0%
08159300 036005	PW Rebate Revenues	2,000	-	-	-	-	-	-	0.0%
08198000 034370:5	INTRAGOVERNMENTAL Reimbursements	1,471,053	1,256,225	1,275,718	1,280,000	1,280,000	1,280,000	4,282	0.3%
09193500 033400	MDOT URBAN/RURAL RD INITIATIVE	325,668	317,212	354,978	321,816	321,816	321,816	(33,162)	-9.3%
09193500 033546	STATE EMPG/MEMA P. WORKS	19,354	-	-	-	-	-	-	100.0%
	TOTAL PUBLIC WORKS	1,993,935	1,843,272	1,908,546	1,909,966	1,909,966	1,909,966	1,420	0.1%
GRAND TOTAL	MUNICIPAL REV (without DEBT)	13,627,427	14,034,124	13,642,984	14,594,386	14,594,386	14,594,386	951,402	7.0%
	MUNICIPAL DEBT REVENUES								
08559350 039331	USE OF BOND PREMIUM	-	-	-	514,450	514,450	514,450	514,450	0.0%
08586000 039310	BOND PROCEEDS	596,556	574,270	-	-	-	-	-	0.0%
09798000 039104	SCHOOL DEV IMPACT FEE	306,874	325,097	414,600	397,850	397,850	397,850	(16,750)	-4.0%
09798000 039105	HAIGIS PARKWAY ASSESSMENTS	370,000	370,000	370,000	370,000	370,000	370,000	-	0.0%
	TOTAL DEBT REVENUES	1,273,430	1,269,367	784,600	1,282,300	1,282,300	1,282,300	497,700	63.4%
GRAND TOTAL ALL	MUNICIPAL REVENUES	14,900,857	15,303,490	14,427,584	15,876,686	15,876,686	15,876,686	1,449,102	10.0%



Schedule of Fees

**CHAPTER 311
TOWN OF SCARBOROUGH
SCHEDULE OF LICENSE, PERMIT AND APPLICATION FEES**



**Adopted September 6, 1995
Amended February 28, 1996
Amended March 21, 1996
Amended March 5, 1997
Amended June 18, 1997
Amended October 1, 1997
Amended March 18, 1998
Amended January 20, 1999
Amended May 16, 2001
Amended December 5, 2001
Amended May 1, 2002
Amended October 2, 2002
Amended November 20, 2002
Amended February 5, 2003
Amended May 7, 2003
Amended June 18, 2003
Amended November 5, 2003
Amended May 5, 2004
Amended June 2, 2004
Amended September 2, 2004
Amended October 6, 2004
Amended November 3, 2004
Amended February 2, 2005
Amended April 6, 2005
Amended May 3, 2005
Amended June 15, 2005
Amended February 1, 2006
Amended February 16, 2006
Amended March 15, 2006
Amended May 3, 2006
Amended June 21, 2006**

**Amended September 6, 2006
Amended March 7, 2007
Amended May 2, 2007
Amended July 18, 2007
Amended May 21, 2008
Amended August 20, 2008
Amended May 6, 2009
Amended September 16, 2009
Amended February 17, 2010
Amended May 5, 2010
Amended May 19, 2010
Amended February 16, 2011
Amended May 4, 2011
Amended May 18, 2011
Amended December 7, 2011
Amended January 18, 2012
Amended May 2, 2012
Amended June 6, 2012
Amended February 20, 2013
Amended May 1, 2013
Amended November 6, 2013
Amended May 7, 2014
Amended May 20, 2015
Amended May 18, 2016
Amended March 15, 2017
Amended May 17, 2017
Amended December 20, 2017**

Chapter 402a – Electrical Permit Fees	Fee
Administrative Fee [for each application] (adopted 05/06/09)	\$30.00
<u>RESIDENTIAL</u>	
Minimum Fee (amended 05/06/09)	\$30.00
Square footage of any structure (adopted 05/06/09)	\$0.05
Service Inspection (adopted 05/06/09)	\$30.00
Each Garage – Under, Attached, Unattached (amended 05/06/09)	\$30.00
<u>RENOVATIONS</u>	
Rewiring Complete Existing Home – Same as New	
Each Room (amended 05/05/04)	\$15.00
Meter and Panel Upgrade (amended 05/06/09)	\$30.00
Alarm/Low Voltage (adopted 05/06/09)	\$30.00
Pools, In-Ground or Above (amended 05/06/09)	\$30.00
Storage or Utility Buildings (amended 05/06/09)	\$30.00
<u>COMMERCIAL</u>	
Minimum Fee	\$30.00
Square Footage of Any Structure (adopted 05/06/09)	\$0.05
All Signs – Each (amended 05/05/04) (amended 05/06/09)	\$30.00
Yard Lights – Up to 6 (amended 05/05/04) (amended 05/06/09)	\$40.00
Each Additional over 6 Yard Lights (amended 05/06/09)	\$10.00

Chapter 404a – Local Plumbing Permit Fees Internal Permit Fee Schedule	Fee
Administrative Fee [for internal permit applications](adopted 05/07/2014)	\$20.00
1. The minimum permit fee is: (amended 05/06/09)(amended 02/16/2011)	\$40.00
2. The fixture fee for all fixtures is per fixture and is: The fixture fees are no longer on a sliding scale. (amended 05/06/09)(amended 02/16/2011)	\$10.00 ea.
<u>EXTERNAL PERMIT FEE SCHEDULE COMPLETE SYSTEM</u>	
Non-engineered System (amended 05/06/09)(amended 02/16/2011)	\$250.00
Primitive Disposal System (includes alternative toilet) (amended 05/06/09)	\$130.00
Engineered System (amended 05/06/09)	\$250.00
<u>SYSTEM COMPONENTS (INSTALLED SEPARATELY)</u>	
Treatment Tank (amended 05/06/09)(amended 02/16/2011)	\$150.00
Holding Tank (amended 05/06/09)	\$130.00
Alternative Toilet (amended 05/06/09)	\$65.00
Disposal Area (amended 05/06/09)(amended 02/16/2011)	\$150.00
Engineered Disposal Area (amended 05/06/09)	\$200.00
Separated Laundry Disposal Area (amended 05/06/09)	\$50.00
<u>OTHER</u>	
External Permit Amendments (adopted 05/07/2014)	\$75.00
Seasonal Conversion Permit (amended 05/06/09)	\$65.00

Chapter 405 – Zoning	Fee
Requests for Zoning Amendments (Not from Planning Board or Town Council)	\$250.00
Contract Zoning – Non-Refundable Application Fee (11/20/02)(amended 05/05/04)	\$500.00

Zoning Determination Letter (adopted 05/07/2014)	\$35.00
Planning Administrative Review Fee (adopted 05/07/2014)	\$75.00
Review Fee for Private Way Registration (amended 06/02/04)	\$100.00
One (1) Dwelling Unit Credit (<i>as per Section VIID(E)I, Development Transfer Provisions</i>) (July 18, 2007)	
Affordable Housing In-Lieu Fee Per Dwelling Unit [Adopted 11/06/2013]	\$20,000
CODE ENFORCEMENT -	
Building Permit Fees [-a minimum of] (amended 05/06/09)	\$35.00
Residential / Commercial Unfinished, per square foot (amended 05/05/04) (amended 05/03/06)	\$0.20
Residential / Commercial Finished, per square foot (amended 05/05/04) (amended 05/03/06)	\$0.40
Renovations/Remodels/Alterations/Minor Additions, Residential/Commercial (adopted 05/07/2014)	\$10.00 per \$1,000 of est. cost of construction
Sheds less than 250 SF(adopted 05/07/2014)	\$35.00
Minimum Application Fee - Will be applied toward the building permit when issued. Applies to new construction and renovations over 1,000 square feet.	\$110.00
First Offense Double the Permit Fee	
Each Offense Thereafter Triple the Permit Fee	
Demolition Permit Fees (amended 05/05/04) (amended 05/06/09)(amended 05/02/2012)	\$50.00
Zoning Board Of Appeals - Per Appeal (amended 05/05/04)	\$250.00
Certificate of Occupancy/Change of Use Fee [no charge if in conjunction with other active permits] (adopted 05/06/09) (amended 05/07/2014)	\$50.00
Sign Permit Fees	
Permanent Signs – each (amended 05/05/04) (amended 05/06/09)	\$35.00
Temporary Signs – each (amended 05/05/04) (amended 05/06/09)	\$35.00
Plus Deposit Required (refundable deposit for removal of sign) (10/02/02)	\$300.00
Temporary Storage Containers - Per Application (10/01/97) (amended 05/05/04)	\$25.00
Heating Appliance Permit (adopted 05/07/2014)	\$35.00
The fees for electrical permits, plumbing permits and building permits shall include one inspection of the work covered by each permit. Typically permits include the following inspections: A) Foundation; B) Bed bottom for leech fields; C) Leech bed; D) Electrical; E) Plumbing; F) Framing; and, G) Certificate of Occupancy. For each re-inspection thereafter, per-permit, a fee of \$50 shall be charged. If a re-inspection is required because the permit holder called for an inspection before the work was ready for inspection, such re-inspection shall not occur for at least two (2) weeks, unless the permit holder pays a surcharge of \$200 in addition to the \$50 re-inspection fee. For after the fact Certification of Occupancy/Change of Use Permits and Inspections, the fee is doubled (amended 10/06/04) (amended 05/07/2014)	
Chapter 405A - Floodplain Management	Fee
Non-Refundable Permit Application Fee	\$50.00
Chapter 405B - Site Plan Review	Fee
Site Plan Application Fee (plus fee per Square Feet)(adopted 05/07/2014)	\$500.00

Site Plan Amendment Fee (plus fee per Square Feet)(adopted 05/07/2014)	\$250.00
Under 1,000 Square Feet (amended 05/07/2014)	\$0.00
1,000 to 2,000 Square Feet (amended 05/07/2014)	\$250.00
>2,000 to 5,000 Square Feet (amended 05/07/2014)	\$500.00
>5,000 to 10,000 Square Feet (amended 05/07/2014)	\$1,000.00
>10,000 Square feet and over, plus \$25.00 per 1,000 above 10,000 square feet (amended 05/07/2014)	\$1,000.00

<u>Chapter 405C – Shoreland Zoning</u>	<u>Fee</u>
Planning Board Review (adopted 05/07/2014)	\$250.00

<u>Chapter 406 - Subdivision Review</u>	<u>Fee</u>
Subdivision Application Fee (plus fee per lot) (adopted 05/07/2014)	\$750.00
Subdivision Amendment Application Fee (plus fee per lot) (adopted 05/07/2014)	\$250.00
Charge Per Lot (amended 05/05/04)	\$175.00

<u>Chapter 407 - Septic Tank Sludge Disposal Fees</u>	<u>Fee</u>
Field Spread - per gal. (amended 05/05/04)	\$0.04
Holding Tank - per gal. (amended 05/05/04)	\$0.08
Disposal Of Treatment Plant Sludge S.S.D. Only - per gal. (amended 05/05/04)	\$0.08
Disposal Of Industrial Sludge & Wastes - per gal. (amended 05/05/04)	\$0.08
Grey Water 2,000 Gallons, Maximum Load - per load (amended 05/05/04)	\$4.00

<u>Chapter 408 - Extractive Industry, Waste Control, Landfill, And Land Reclamation</u>	<u>Fee</u>
Plan Review Fee - Minimum fee (amended 05/05/04) (amended 05/07/2014)	\$250.00
Additional Fee Per Acre In Excess Of 10 Acres - Per additional acre over 10 acres (amended 05/05/04)	\$15.00

<u>Chapter 410 - Road Impact Fee Ordinance And Designating Approved Projects</u>			
The following fees and charges are established for development and the following projects are designated as eligible for funding from the Highway Impact Fee Trust Fund:			
Fees	Peak Hour Trips		Cost of Trip
A. District 1	N	X	\$149.43
B. District 2	N	X	\$292.42
C. District 3	N	X	\$499.05
D. District 5	N	X	\$1,024.52
Where N = Estimated number of peak hour trips. Total trips generated during the p.m. peak hour for a development can typically be determined by trip rates presented in the 1987 Institute of Transportation Engineers (ITE) “ <u>Trip Generation</u> ” handbook, or estimated by field measurements collected at similar type developments. If, however, the ITE handbook does not have applicable rates, then the rates should be based on sufficient field data collected at a similar site. There are several types of development (i.e., fast food, shopping plazas, convenience stores, etc.) that simply redirect existing pass-by trips already on the existing roadway system; these trips should not be included in the assessment system. Only “new” trips to the system roadways should be assessed a development fee.			
The total Impact Fee for a project shall be the sum of the fees for each district affected.			

Projects eligible for funding from the Road Impact Fee Trust Funds are those projects depicted on the 100 scale aerial photographs titled “Long Range Transportation Improvement Program” (April 1989), prepared by Vanasse Hangen Brustling, Inc. as part of the 1988 Maine Mall/Jetport Area Traffic Study conducted for the Portland Area Comprehensive Transportation Study (PACTS) and the Maine Department of Transportation.

Chapter 413 – Growth Ordinance	Fee
Application Fee (amended 11/03/04)	\$1,500.00

Chapter 500 - Trailer & Trailer Camp	Fee
Application Fee, minimum	\$27.50
Each unit in excess of 10 (amended 05/21/2008)	\$3.75
Maximum Fee (amended 05/21/2008)	\$200.00

Chapter 501 - Tenting & Camping Ordinance	Fee
Annual Fee For Tenting/Camping Season License, per lot (amended 05/05/04; 05/21/2008)	\$2.25

Chapter 601 – Traffic Ordinance [amended 05/02/2012]	Fee
Section 26 – Penalties General (05/03-2006)	
Fine for any violation of this ordinance is:	\$80.00
If paid within 30-days of issuance of the ticket the fine is reduced to:	\$40.00
Section 27 – Illegally Parked Vehicles (05/03-2006)	
Fine for illegally parked vehicle, except handicapped parking violation is:	\$80.00
If paid within 30-days of issuance of the ticket parking fine is reduced to:	\$40.00
Fine for parked vehicle violating handicapped parking is:	\$120.00
If paid within 30-days of issuance of the ticket parking fine is reduced to:	\$60.00
Section 30 – Towing Rate Schedule -	
Service Call - Gas, Jumpstarts, lockouts, tire change, etc. Range	\$25.00 to \$40.00
Vehicle Storage, per day, INCLUDING non-business days (amended 05/07/2014)	\$40.00 per day
Call out fee, to come to shop during non-business hours (amended 05/07/2014)	\$40.00
Vehicle Tow	
Day (amended 05/07/2014)	\$80.00
Night (amended 05/07/2014)	\$90.00
Snow Tow – Range	
Day (amended 05/07/2014)	\$90.00
Night (amended 05/07/2014)	\$100.00
Vehicle Tow w/dollies – Range (amended 05/07/2014)	\$80 to \$100
Motorcycle Tow – Same as vehicle due to special equipment	
Pull out – Range	\$40 to \$85
Recovery – Same as tow, depending on time of day. After first hour \$70 per additional hour plus any special equipment, i.e., bulldozer, etc.	
Definition of Hours – Daytime Hours = 0700 to 1800 hours; Night Time Hours = 1800 to 0700 hours	

<u>Chapter 602A – Mass Gathering</u>	<u>Fee</u>
Application Fee, each event; 1,000 – 2,500 (Number of anticipate patrons) [amended 05/05/04; 05/21/2008; 06/06/2012]	\$175.00
Application Fee, each event; 2,501 – 5,000 (Number of anticipate patrons) [adopted 06/06/2012]	\$350.00
Application Fee, each event; >5,000 (Number of anticipate patrons) [adopted 06/06/2012]	\$500.00
<u>Chapter 607 - Alarm Systems</u>	<u>Fee</u>
False Alarm Fee - per occurrence after third false alarm within one year (amended 05/05/04)	\$250.00
<u>Chapter 608 – Fireworks Ordinance</u>	<u>Fee</u>
Non-Refundable Local Fireworks Display Permit Application Fee (amended 06/15/05)	\$50.00
<u>Chapter 612 – Rules & Regulations for Use of Parks & Recreation Facilities</u>	<u>Fee</u>
Application Fee	\$100.00
Application Fee for Non-Profit or Service Groups	\$50.00
<u>Chapter 702 - Street Opening, Fees</u>	<u>Fee</u>
Excavator License Fee Annual (amended 05/07/2014)	\$125.00
Excavation Permit Fee - Each Excavation (amended 05/05/04)	\$50.00
Renewal Of Excavation Permit (amended 05/05/04)	\$50.00
<u>Other Charges</u>	
1. Removing and replacing regulatory signs	\$50.00 each
2. Removing and replacing street name and stop signs	\$50.00 each
3. Reinstalling street and right of way granite monuments	\$800.00 each
4. Long-term maintenance reserve for bituminous street openings	\$25.00 per sq. yd.
<u>Chapter 901 – Refuse collection Fee</u>	<u>Fee</u>
1. Commercial Hauler	\$500.00 each
2. Residential Hauler	\$500.00 each
Applications for license renewal received after March 1 st shall pay a late fee in the amount of \$100.00 in addition to the regular application fee. (05/03/2006)	
<u>Chapter 1002 - Shellfish Ordinance, Fees</u>	<u>Fee</u>
Resident Commercial	\$200.00
Non-resident Non-reciprocating Commercial	\$400.00
Resident Student Commercial	\$100.00
Non-resident Student Commercial	\$200.00
Over - 60 Years Resident Commercial (Bushel)	\$100.00
Resident Recreational - (Over 65 Free)	\$25.00
All Day Licenses – Resident and Non-resident (amended 04/06/05)	\$10.00
<u>Chapter 1003 – Hawkers & Peddlers</u>	<u>Fee</u>

License Fee for Hawkers & Peddlers License (05/21/2008)	\$110.00
<u>Chapter 1004 - Taxicab Licenses</u>	<u>Fee</u>
Annual License - Each Taxicab (amended 05/05/04) (amended 05/06/09)	\$150.00
Annual License - Each Operator (amended 05/05/04) (amended 05/06/09)	\$50.00
<u>Chapter 1005 - Innkeepers Licenses (06/21/2006)</u>	<u>Fee</u>
Application Fee	\$50.00
Per Room Fee	\$3.00 per room
Maximum Fee Not to Exceed	\$350.00
<u>Chapter 1006 - Ferry Beach/Hurd Park Fees Season Passes</u>	<u>Fee</u>
Resident And/Or Taxpayer Season Pass - (includes Ferry Beach, Higgins Beach and Hurd Park) (amended 05/05/04; 05/18/11)(amended 05/02/2012) (amended 05/07/2014)	\$40.00
Resident - Additional Vehicle Registered to the Same Address	\$5.00
Non-Resident Season Beach Pass - (includes Ferry Beach Higgins Beach and Hurd Park) (amended 05/05/04) (amended 05/02/2012) (amended 05/07/2014)(amended 12/20/17)	\$150.00
Higgins Beach – Metered parking spaces on Bayview Avenue Fee [adopted 05/17/17]	\$1.00 Hourly
Pass Card for Meters [adopted 12/20/17]	\$1.00
Resident Commercial Fisherman Season Beach Pass - (Ferry Beach <u>only</u> , <i>must</i> show State Commercial Fisherman License)	FREE
Resident Senior Citizen Season Pass - (includes both Ferry Beach, Higgins Beach and Hurd Park)	FREE
Resident Veteran Lifetime Season Pass – Applications must be filed and applicant must meet the following criteria: must be a resident of the Town of Scarborough and must have received an honorable discharge or general discharge under honorable conditions [copy of DD214 must accompany application]. This pass will not expire and is valid for the lifetime of the holder. (Please note that any Scarborough Veteran age 60 years or older will not be issued a Resident Veteran Season Pass as they are automatically entitled to a free Resident Senior Citizen Season Pass.) (Adopted 05/19/2010)	FREE
<u>DAILY PARKING RATES (WITHOUT PASS)</u>	
Daily Parking: Ferry Beach, Higgins Beach And Hurd Park (amended 05/05/04) (amended 05/02/2012)(amended 12/20/17)	\$15.00
Morning Parking Fee (e.g. Passenger Vehicles, Motor Bikes) – 5:30 AM to 9:00 AM (adopted 12/20/17)	\$5.00
End of Day Parking Fee (e.g. Passenger Vehicles, Motor Bikes) – 3 PM to 6 PM (amended 05/03/05)(amended 12/20/17)	\$5.00
Larger Vehicle Daily Parking Fee - (R.V.'s, Campers and Buses) (amended 05/05/04)(amended 12/20/17)	\$45.00
<u>BOAT LAUNCHING FEE</u>	
Launching from any town facility, includes Ferry Beach Boat Launch and Co-op Boat Launch (Note – Ferry Beach – parking is not included)	
Resident – Daily Boat Launching Fee (amended 05/05/04)	\$10.00

Resident – Seasonal Boat Launching Fee	\$25.00
Resident – Additional Boat Launching Fee Registered to the Same Address [Amended 05/18/16]	\$5.00
Resident Commercial Fisherman Seasonal Boat Launch Pass	Free
Non-Resident – Daily Boat Launching Fee (amended 05/05/04)	\$20.00
Non-Resident – Seasonal Boat Launching Fee (amended 12/20/17)	\$75.00
<u>Chapter 1007 - C.A.T.V. (Cable T.V.) Operators Fees</u>	<u>Fee</u>
Franchise Filing Fee (Amended 05/04/2011)	\$1,000.00
<u>Chapter 1008 - Special Amusement Operator License Fees</u>	<u>Fee</u>
Annual License Fee	\$110.00
<u>Chapter 1009 – Coin Operated Game License Fees</u>	<u>Fee</u>
Annual License Fee - Per Machine (B-2 Zone)	\$110.00
Annual Video Arcade License Campgrounds (R-F Zone) Maximum of 25 machines (amended 05/03/06)	\$1,500.00
<u>Chapter 1010 - Massage Establishment Annual License Fees</u>	<u>Fee</u>
Massage Establishment	\$55.00
Combined Massage Establishment/Massage Therapist	\$35.00
Massage Therapist	\$30.00
<u>Chapter 1011 - Para-Massage Establishment Annual License Fees</u>	<u>Fee</u>
Para-Massage Establishment License	\$55.00
Para-Massager License	\$30.00
Combined Para-Massager Est./Para-Massager License	\$35.00
<u>Chapter 1012 - Adult Business - Viewing Booth Annual License Fees</u>	<u>Fee</u>
Annual License For Each Viewing Booth	\$110.00
<u>Chapter 1013 - Ice Cream Trucks (06/18/97)</u>	<u>Fee</u>
Application Fee	\$110.00
Each Additional Truck	\$30.00
<u>Chapter 1017 – Pawnbroker Fees/Secondhand Dealer Fees (02/17/2010; amended 05/18/16)</u>	<u>Fee</u>
Application Fee	\$100.00
SBI Check	\$25.00
<u>Chapter 1201 - Cemetery Fees</u>	<u>Fee</u>
Sale Of Lots -	
Scarborough Memorial Cemetery Per Grave (amended 05/05/04)	\$400.00
Scarborough Memorial Cemetery – Section D, Lots for Cremations Only (adopted 02/16/2011)	\$220.00
Grave Opening Charges	
Regular Burial (amended 05/05/04 – 05/04/2011)	\$450.00
Cremations/Other (Weekends) (amended 05/05/04 – 05/04/2011)	\$125.00

Chapter 1401 – Coastal Water and Harbor Fees [amended 02-20-13]	Fee
Annual Mooring & Pier Use Fees	
Recreational Pier Use - Resident and/or Taxpayer (amended 05/05/04) (amended 12/20/17)	\$50.00
Recreational Pier Use - Non-Resident (amended 05/05/04) (amended 12/20/17)	\$150.00
Commercial Pier User – Resident and/or Taxpayer (amended 12/20/17)	\$100.00
Commercial Pier User – Non-Resident (amended 12/20/17)	\$300.00
Recreational Mooring & Pier Use Fee – Resident and/or Taxpayer (amended 12/20/17)	\$100.00
Recreational Mooring & Pier Use Fee – Non-Resident (amended 12/20/17)	\$250.00
Commercial Mooring & Pier Use Fee – Resident and/or Taxpayer (amended 12/20/17)	\$150.00
Commercial Mooring & Pier Use Fee – Non-Resident (amended 12/20/17)	\$400.00
Assessing Office Charges	
Printouts	
Name/Location/Map & Lot	\$25.00
Name/Address/Location/Map & Lot	\$50.00
Name/Location/Map & Lot/Assessment	\$75.00
Name/Address/Location/Map/Lot/Assess	\$75.00
Name/Address/Location/Map/Lot/Assess/Ref.	\$100.00
Valuation Report – Printout per page	\$2.00
Mailing Labels – Each [amended 05-17-17]	\$.10
Copy of Property Card	\$2.00
Large Map	\$5.00
Reduced Map	\$2.50
Reduced Set of Maps	\$200.00
Fire Department Fees	
Fire Department Construction Permit & Plans Review Fees	
A Fire Department construction permit is required for any new construction, or remodeling of existing commercial space, or erection of any temporary structures for commercial purposes. The permit allows us to review important information concerning life safety issues, the buildings alarm & suppression systems, utility connections, heating system information, water supply, hazardous materials, fire lanes, and a variety of other items prior to the start of construction. (amended 11/05/03)	
Minimum Administrative Construction Permit Fee [amended 05/18/16]	\$35.00
Construction permit fees for all commercial buildings shall be [amended 05/17/17]	\$0.15 per sq. ft.
Commercial structures include any building that is non-residential, or any residential complex that has three or more living units.	
Construction permit fees cover the following services:	
Initial conference and fact finding discussion	
Concept plans review for compliance with local ordinances	
Site Plan review	

Construction plans review	
Follow-up meetings with contractors, architects, and building owners	
Structural building inspections as necessary during construction	
One (1) comprehensive alarm system and fire suppression system test to be scheduled after coordination of reporting information with the Fire Department, and after all components have been installed to the applicable codes and pre-tested through to the monitoring company.	
One (1) final Certificate of Occupancy inspection to be scheduled when all Federal State and Local codes have been met and the building is ready for occupancy.	
Additional Fire Dept. Construction Permits & Plans Review Fees	
Commercial Renovations/Remodels/Alterations/Minor Additions [amended 05/17/17]	\$5.00 per \$1,000 of estimated cost of construction
Re-inspection of alarm & fire suppression system testing required due to improper pre-testing, installation, or lack of coordination with the Fire Department concerning appropriate reporting requirements. (amended 05/05/04) (amended 05/06/09)	\$100.00 first occurrence and \$200.00 for second and any subsequent occurrence
Re-inspection fee for Certificate of Occupancy (amended 05/05/04) (amended 05/06/09)	\$100.00 first occurrence and \$200.00 for second and any subsequent occurrence
Commercial Fire Alarm Plan Review & Permit Fees (adopted 05/06/09; amended 05/18/16)	
Minimum Administrative Permit Fee [amended 05/18/16]	\$35.00
New Fire Alarm Control panel [amended 05/18/16]	\$100.00
Replacement of Fire Alarm panel with Exiting Devices [amended 05/18/16]	\$100.00
New Initiation or Notification Devices [amended 05/18/16]	\$50.00
Commercial Sprinkler System Plan Review & Permit Fees (adopted 05/06/09; amended 05/18/16)	
Minimum Administrative Permit Fee [amended 05/18/16]	\$35.00
New Sprinkler Heads [amended 05/18/16]	\$1.00/Head
Relocation of Sprinkler Head [amended 05/18/16]	\$0.50/Head
Fire Pump Installations [amended 05/18/16]	\$100.00 Each
Fuel Canopy Installation [amended 05/18/16]	\$100.00 Each
Kitchen Suppression System Installation [amended 05/18/16]	\$100.00 Each
Blasting Permit Fee (adopted 05/06/09)	\$50.00
Fire Department Fees	Fee Per Hour
Aerial / Ladder Truck	\$150.00
Pumper Truck	\$125.00
Squad Truck	\$125.00
Command Van	\$100.00
Rescue Unit	\$100.00
Tank Truck 4 x 4/Marine Rescue Boat (amended 05/07/2014)	\$75.00
Utility Truck/Chief or Duty Officers SUV (amended 05/07/2014)	\$50.00

All-Terrain Vehicles (amended 05/07/2014)	\$25.00
Personnel Labor [amended 05/01/2013]	\$45.00
<u>Fire Department Rescue Charges</u>	<u>Fee</u>
Base Rescue Charges:	
Based on bundled rate plan adopted May 1, 2013, these rates shall automatically adjust when and by the same % as those established and approved by the Centers for Medicare & Medicaid Services (CMS).	
Basic Life Support Non-Emergency (adopted 05/01/2013) (amended 05/07/2014)(05/20/15; amended 05/18/16; amended 03/15/17; amended 05/17/17)	\$589.04
Basic Life Support Emergency (adopted 05/01/2013)(amended 05/07/2014) (05/20/15; amended 05/18/16; amended 03/15/17; amended 05/17/17)	\$589.04
Advance Life Support Level 1 Emergency (adopted 05/01/2013) (amended 05/07/2014) (05/20/15; amended 05/18/16; amended 03/15/17; amended 05/17/17)	\$908.74
Advance Life Support Level 2 Emergency (adopted 05/01/2013) (amended 05/07/2014) (05/20/15; amended 05/18/16; amended 03/15/17; amended 05/17/17)	\$1,289.37
Additional Rescue Charges:	
Mileage (adopted 05/07/2014) (05/20/1; amended 05/18/165; amended 05/17/17)	\$12.50
No Transport (amended 05/05/04)(amended 05/06/09)(amended 01/18/12)	\$125.00
Paramedic Intercept Fee (05/21/2008)	\$300.00
Fees are set by State Statutes – pursuant to Title 22, Health and Welfare, subtitle 2,§1711, pertaining to <i>Fees charges</i> , and as amended from time to time. (adopted 05/07/2014)	
<u>Chapter 1015 -Food Handlers Registration Fee</u> <u>(adopted 05/03/06)(amended 05/21/08)(amended 05/05/2010)</u>	
Food handlers Registration Fee – Year Round Business	\$220.00
Seasonal, catering and in-home food handlers [Seasonal - 6 months or less]	\$110.00
<u>Chapter 1016 - Garage/Yard Sale (adopted 03/07/2007)</u>	<u>Fee</u>
Garage/Yard Sale Permit	\$5.00 per sale
<u>Horse Beach Permit (per rider) (adopted 10/02/02)</u>	<u>Fee</u>
All Permits (amended 05/06/09; amended 09/16/09)	\$20.00
<u>Interest Penalties (adopted 05/02/2007)</u>	<u>Penalty</u>
Interest on fees, charges or payments owed to the Town which are more than 30-days past due	1.5% per month
<u>Miscellaneous Fees (adopted 05/03/05) (amended 02/15/06)</u>	<u>Fee</u>
Marriage Ceremonies Performed (amended 02/15/06)	\$50.00
Miscellaneous Administrative Fees – Town Clerk’s Office (amended 05/06/09)	\$15.00
Replacement Fee for all Applications and Licenses/Permits (adopted 05/04/2011)	\$5.00
Genealogy / Research – \$3.00 per name, whether or not a record is found, this includes a photocopy. For an attested copy, the fee is as set by the State	

of Maine Office of Vital Records.	
Dog License Late Fee – Upon receipt of the rabies certificate(s) from the State of Maine the Town Clerk’s Office will notify owner(s) they need to register their dog(s) within 10-days. If a resident fails to license their dog(s) within 10-days of notification from the Town Clerk’s Office a late fee will be charged for each dog. (05/21/2008) (amended 05/07/2014)	\$25.00 per dog
Non-sufficient Funds (adopted 05/07/2014)	\$30.00

<u>Notary Fee (amended 3/6/96; 05/05/04; 05/21/2008)</u>	<u>Fee</u>
First 3-pages	\$10.00
Any Documents more than 3-pages	15.00
<u>Photocopies</u>	<u>Fee</u>
Single Sheets - Their Original	
8 ½ x 11 Regular, each copy	\$0.25
8 ½ x 14 Legal, each copy	\$1.00
11 x 17 Ledger, each copy	\$1.50
<u>Photocopies (amended 3/6/96)</u>	<u>Fee</u>
Single Sheets - Our Document	
8 ½ x 11 or 14 or 17, first page	\$2.00
Each Additional Page	\$0.50
Maps, each copy	\$5.00
Meeting DVD [Copying]	\$25.00
Electronic Responses to Requests (adopted 05/07/2014)	\$15.00 per hour [or any part thereof]

<u>Police Department Charges</u>	<u>Fee</u>
Special Police Charge, Per Hour (amended 05/05/04; 05/02/07; 05/21/2008; 05/04/2011)	\$43.90
Police Cruiser Charge (adopted 05/07/2014)	\$46.35 per every four hours
Notice of minimum charge if event is canceled without proper notice	
Police Reports	
First Page (amended 05/05/04)	\$12.00
Each Additional Page (amended 05/05/04)	\$1.50
Fingerprinting	
For Civilians’ Personal Use (not criminal), each set	\$3.00
Copy Of Video Tape	
Blank Tape Provided (amended 05/05/04)	\$12.00
No Tape Provided (amended 05/05/04)	\$15.00

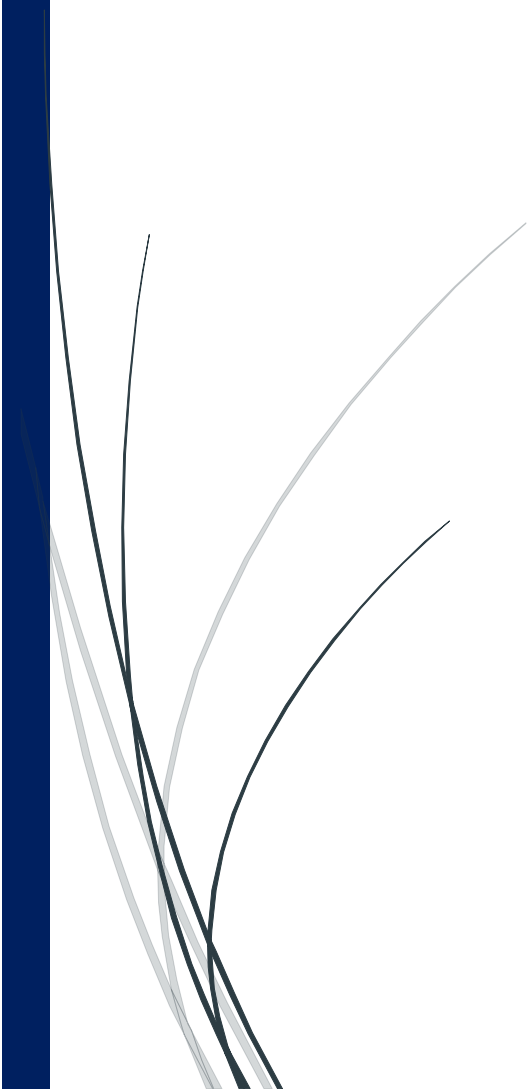
<u>Public Works Department Charges</u>	<u>Fee</u>
Fee for Building Coordination Form (05/05/04)	\$25.00

<u>Voter Registration Fees (amended 09/06/2006)</u>	<u>Fee</u>
Fees are as set by the Secretary of State’s Office pursuant to Title 21-A, Section 2, §4, <i>Fees</i> , and as amended from time to time.	

Vehicle Registration Fee	Fee
Fees are set by the Secretary of State's Office, Department of Motor Vehicles pursuant to Title 29-A, Subchapter 2 §, <i>Fees</i> , and as amended from time to time. [amended 05/02/2012]	



Budget





Budget Narrative - Index

Executive	1-5
Town Clerk	6-10
Human Resources	11-15
Finance	16-23
MIS	24-29
Planning & Codes	30-34
Community Services	35-47
Library	48-50
SEDCO	51-53
Fire/EMS	54-60
Police	61-67
Public Works	68-78

In FY2017
the Town Clerk's
office recorded:

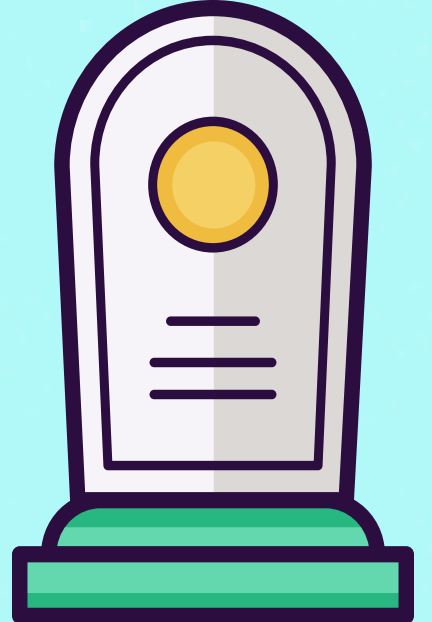
124
Births



123
Marriages



1022
Deaths

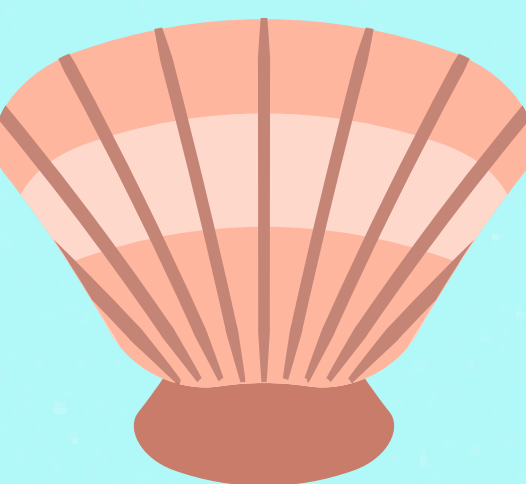


In FY2017
the Town Clerk's
office issued:

1340
Business
Licenses



615
Clamming
Licenses



2400
Dog
Licenses



In FY2017
the Town Council
held:

23
Meetings
and
37
Public
Hearings



The Town Manager
and Executive
Division staff
supported

11
Departments
and
8
Committees

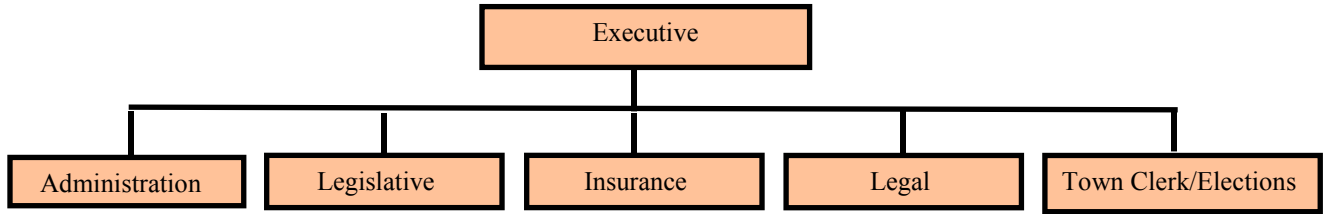
Executive



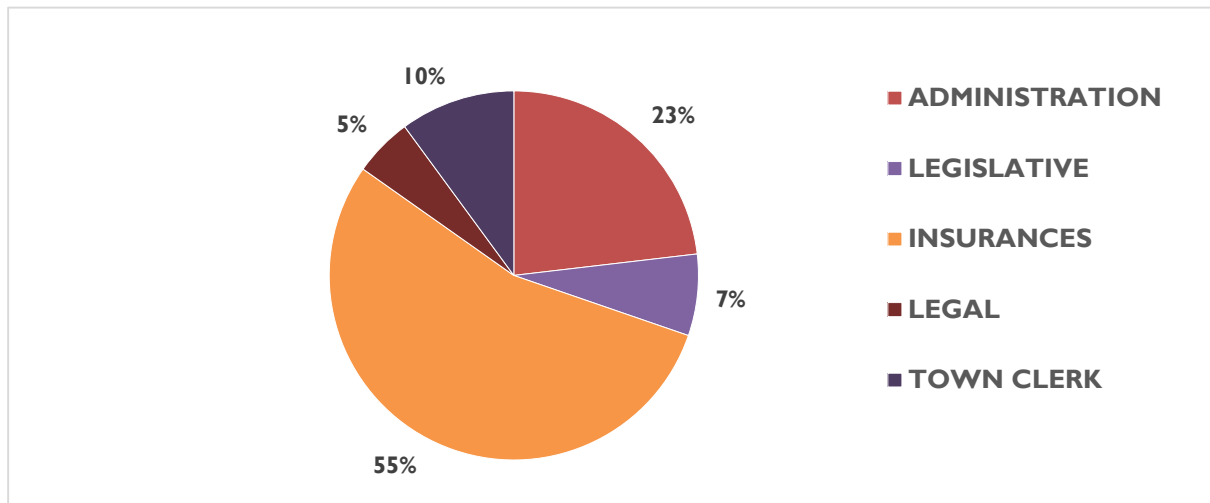
Budgeted
expenditure

\$2,118,414

Executive



Total Staffing	
Full Time	Part Time
6	7



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	1,141,350	1,489,174	1,485,233	1,614,634	1,535,438	50,205	3.4%
Contracted Services	420,429	551,952	420,508	446,480	446,480	25,972	6.2%
Services and Charges	35,507	26,072	29,800	29,300	29,300	(500)	-1.7%
Supplies	6,121	6,515	7,100	7,550	7,550	450	6.3%
Property	-	-	850	450	450	(400)	-47.1%
Other Costs	51,177	17,989	17,200	20,000	20,000	2,800	16.3%
Total Expenditures	1,654,584	2,091,701	1,960,691	2,118,414	2,039,218	78,527	4.0%

Department Activities, Functions and Responsibilities

The Executive Division includes the Town Manager, the Assistant Town Manager, the Town Clerk, and the Town Council components of the Town operation as well as Legal Services and Insurance.

The Town Charter establishes the basic duties and responsibilities of two major components of the Executive budget: the Town Council and the Town Manager.

The seven-member Town Council serves as the legislative component with responsibilities as follows:

- Appointing the Town Manager, Assessor and Town Attorney as well as various boards and committees;
- Adopting the annual Operating and Capital budgets;
- Enact, amend and repeal ordinances, resolutions and orders; and,
- Establishes policies and measures necessary for the general welfare of Town and the general health and well-being of its citizens.

Town Manager's responsibilities are:

- Appoint all officers and employees of the Town other than the Assessor and Town Attorney;
- Prepare an annual budget for review and adoption by the Town Council;
- Prepare and submit complete Annual Report on the financial and administrative activities;
- Attend all meetings of the Town Council and serve as advisor on matters of policy;
- Ensure that all laws and ordinances governing the Town are faithfully administered; and,
- Represents the Town at official functions.

SUCSESSES & ACCOMPLISHMENTS - 2017-2018

GOALS & PRIORITIES 2018-2019

- Continued improvement in budget process;
- Enhanced Communications—e-newsletter, social media; website;
- Active member of the Public Safety Building team during the selection of a Construction Management team.
- Negotiated contracts with Landry/French for Construction Management services and with KRT Appraisal for a commercial/industrial revaluation
- Partnered with Superintendent of Schools Julie Kukenberger to host four Listen to Learn sessions pre-budget
- Worked with all stakeholders involved in Avenue 2 discussions and decision making
- Directed and supported a dedicated team of talented senior staff through wide-ranging initiatives
- Worked with multiple prospective buyers of Scarborough Downs. Crossroads Holdings successfully purchased the property
- Conversion of street lights to Town-owned, energy efficient LED fixtures
- Secured voter approval for a new Public Safety Building
- Listed the existing Public Safety Building and used proceeds to offset the cost of the new construction
- Secured final funding to Close the Gap on the Eastern Trail

Finances/Taxes/Budget

- Create a financial strategy that manages the Town's fiscal health
- Means-based tax relief for Seniors and others in need
- Keep tax increase below 3%
- Approve Budget at first vote

Governance/Policy/Programs

- Continue to build trust with constituents
- Continue to communicate more effectively with Public
- Assist Public offer their input in respectful ways
- Continue to involve and engage community more in budget and other issues so there is greater understanding of how \$ is spent and the value of Services
- Continue to find a collaborative way to develop and gain support for the budget

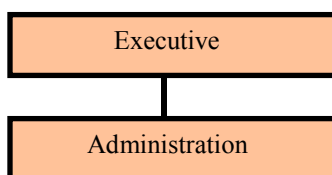
Planning/Comprehensive Plan

- Adopt a quality comprehensive plan
- Work with Scarborough Downs developers to make sure plan is good for Town
- Continue to work on increasing affordable housing, environmental resiliency and historic preservation

Senior Issues

- Make Scarborough more Senior friendly
- Consider participation in AARP's "Age-Friendly Community" Program
- Focus on 55+ residential development

Administration



Activities, Functions and Responsibilities

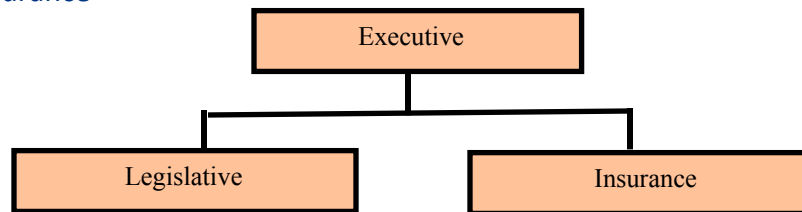
The primary activities and functions of the Executive Division relate to the Office of the Town Manager and pertain to the administrative component of Town operations. This division is comprised of four full-time staff members including the Town Manager and an Executive Assistant the Assistant Town Manager, and the Purchasing Specialist.

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	319,730	429,097	501,137	458,521	458,521	(42,616)	-8.5%
Contracted Services	9,660	9,662	10,145	9,685	9,685	(460)	-4.5%
Services and Charges	-	-	-	-	-	-	0.0%
Supplies	2,733	2,411	3,150	3,600	3,600	450	14.3%
Property	-	-	500	100	100	(400)	-80.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	332,124	441,171	514,932	471,906	471,906	(43,026)	-8.4%

BUDGET DRIVERS

- 2.1% adjustment (based on Employment Cost Index) for FT non-union staff
- Restructuring of the Sustainability Coordinator position to be part of the new Technical Division within the Planning Department
- Increase in the Assistant Town Manager's salary to better reflect duties and responsibilities and Overall contributions to the organization
- New budget line to provide stipends for interns serving town-wide
- Increase in Greater Portland Council of Government dues

Legislative & Insurance



Activities, Functions and Responsibilities

The Legislative division includes the Legislative component of Town government (compensation of \$1500 for each Town Councilor) and provides resources in support of general government operations, predominantly dues to professional organizations and affiliated groups. Dues, memberships and contributions to the following organizations are provided for:

- Greater Portland Council of Governments
- Maine Municipal Association
- Eastern Trail Management District
- Portland Area Comprehensive Transportation (PACTS)
- ShuttleBus/Zoom
- Project Grace
- Scarborough Conservation Land Trust

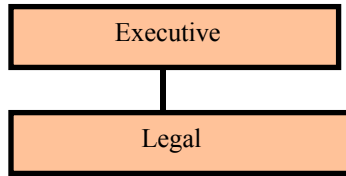
The insurance division provides for the insurance and risk management needs of the Town. It covers the cost of premiums for following insurance policies:

- Unemployment Compensation
- Worker's Compensation
- Property, Causality and Liability

The cost of payment of applicable deductibles are also provided for here. Health Insurance costs are reflected in individual department appropriations.

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	657,787	885,885	809,328	975,765	895,399	86,071	10.6%
Contracted Services	310,088	348,854	287,613	314,045	314,045	26,432	9.2%
Services and Charges	33,740	24,298	28,000	27,500	27,500	(500)	-1.8%
Supplies	-	-	-	-	-	-	0.0%
Property	-	-	-	-	-	-	0.0%
Other Costs	51,177	17,989	17,200	20,000	20,000	2,800	16.3%
Total Expenditures	1,052,792	1,277,025	1,142,141	1,337,310	1,256,944	114,803	10.1%

Legal



Activities, Functions and Responsibilities

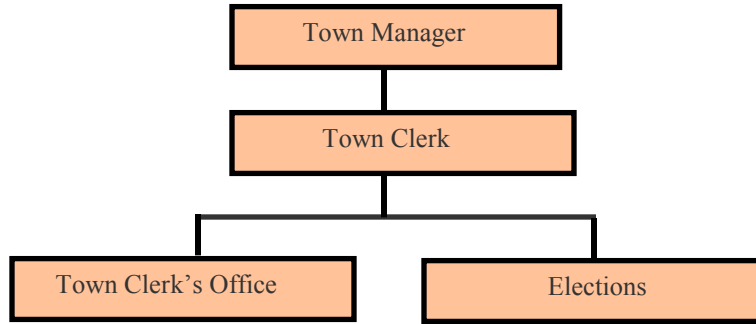
The Town Council appoints the Town Attorney to provide legal advice regarding Town affairs and to represent the Town's interests in legal matters. The legal firm of Bernstein, Shur, Sawyer and Nelson currently serves in this general capacity; however, from time to time, additional outside counsel is appointed to represent the Town's interests in particular matters. There is a monthly retainer that is paid to cover small, incidental legal needs, however most work for ordinance development and litigation is billed on an hourly basis.

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	-	-	-	-	-	-	0.0%
Contracted Services	85,177	179,958	105,000	105,000	105,000	-	0.0%
Services and Charges	-	-	-	-	-	-	0.0%
Supplies	-	-	-	-	-	-	0.0%
Property	-	-	-	-	-	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	85,177	179,958	105,000	105,000	105,000	-	0.0%

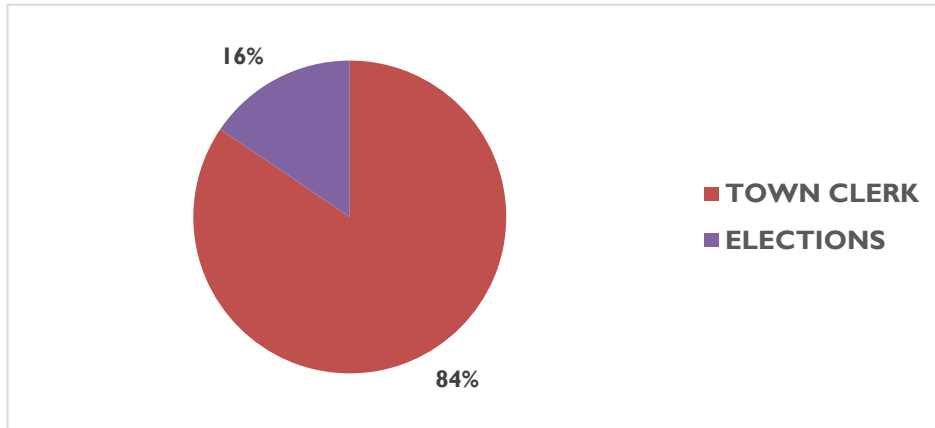
BUDGET DRIVERS

- Tax Appeal Litigation – Separate Counsel for Town and Board of Assessment Review
- Land Conservation efforts– legal fees associated with ensuring Town's interests are protected
- Compliance for Code Violations–Court action and Consent Decrees
- Ordinance Development

Town Clerk



Total Staffing All Divisions		
Full Time	Part Time	Volunteers
2	52	10



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	163,832	174,192	174,768	180,348	181,518	6,750	3.9%
Contracted Services	15,504	13,477	17,750	17,750	17,750	-	0.0%
Services and Charges	1,767	1,774	1,800	1,800	1,800	-	0.0%
Supplies	3,388	4,103	3,950	3,950	3,950	-	0.0%
Property	-	-	350	350	350	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	184,492	193,546	198,618	204,198	205,368	6,750	3.4%

Town Clerk’s Office

Activities, Functions and Responsibilities

Work responsibilities include the preparation and maintenance of all Council records and other official municipal documents, issuance of various licenses and permits, recording various documents and vital statistics, organization and supervision of cemeteries. Duties also include handling genealogy requests; all incoming calls for the Municipal Building and directing them to the correct department. Handles Freedom of Access Requests. Prepares agendas, mails notifications, advertises, prepares and distributes minutes for Town Council meetings as well as for of the Board of Appeals and arranges for a clerk for all municipal boards and committee meetings.

Work involves extensive public contact in collecting various files and providing information and in issuance of licenses. Work is performed in accordance with the charter, ordinances and general law, and requires initiative, judgment, and ability to work effectively and independently with the public and other officials.

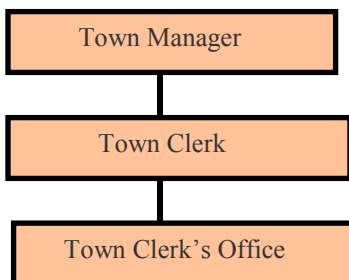
SUCSESSES & ACCOMPLISHMENTS - 2017 - 2018

GOALS & PRIORITIES 2018-2019

- We successfully processed over 5,700 certified copies of vital records and issued over 8,000 various licenses and permits - e.g.: dog licenses, Food Handlers, yard sale permits, horse beach permits, boat launch permits, beach parking pass as well as many others.
- Held the annual rabies clinic in January and registered 20 dogs and there were approximately 35 dogs and 1 cat vaccinated .
- We attended Clerk meetings through out the year.

- Continue to maintain a high level of customer service to the public.
- Better communications with staff on changes in meetings - e.g. cancellations, room change, Time changes.
- Update and maintain the Town Clerk’s Page on the Town’s Website.

Town Clerk's Office



Total Staffing	
Full Time	Part Time
2	0

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	148,187	154,698	157,882	163,456	164,626	6,744	4.3%
Contracted Services	6,852	5,392	6,600	6,600	6,600	-	0.0%
Services and Charges	-	-	-	-	-	-	0.0%
Supplies	1,877	1,365	2,250	2,250	2,250	-	0.0%
Property	-	-	-	-	-	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	156,915	161,454	166,732	172,306	173,476	6,744	4.0%

BUDGET DRIVERS

- Licenses/Permits and Certified Copies
- FOAA Requests
- Beach Passes and Boat Lanuch Permits

ACTIVITY INDICATORS

- Number of Certified Copies that are processed vary on a daily bassis [increased since more facilities offer hospice care]
- FOAA Requests [the type of request depends on the amount of time it takes to gather information]
- Primary office for issuance of Beach Passes and Boat Launch

Elections

Activities, Functions and Responsibilities

In summary - Conducts all State and Local Elections within the Town with duties that include planning and supervising all elections; prepares polls, ballot boxes, voting machines and ballots; instructs election officials as to election laws and procedures; issues absentee ballots; verifying signatures on petitions; processes all election ballots and reports results to the Secretary of State; supervises Board of Voter Registration and all voter registration functions as maintaining the Central Voter Registration Date Base. Handles local Campaign Finances for the Ethics Commission.

With the many law changes to the Elections process, it has become a year round process - daily maintenance of the Central Voter Registration Program and gearing up for upcoming Elections. With each Election there are certain deadlines that are set by the Secretary of State as well as the Campaign Finance from the Ethics Commission.

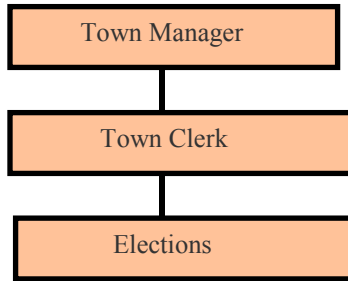
SUCCESSES & ACCOMPLISHMENTS 2017-2018

GOALS & PRIORITIES 2018-2019

- Handled 5 elections [1 Special Municipal Election; 3 School Budget Validation Referendums and 1 State Primary Election]

- Attend training on new law changes.
- Conduct all State and Local Elections
- Maintain the Central Voter Registration System and voter cards in compliance with State Law.
- Proper training of Election staff.

Elections



Total Staffing		
Full Time	Part-Time	Volunteers
2	52 Elections Only	10

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	15,646	19,494	16,886	16,892	16,892	6	0.0%
Contracted Services	8,652	8,085	11,150	11,150	11,150	-	0.0%
Services and Charges	1,767	1,774	1,800	1,800	1,800	-	0.0%
Supplies	1,511	2,738	1,700	1,700	1,700	-	0.0%
Property	-	-	350	350	350	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	27,576	32,092	31,886	31,892	31,892	6	0.0%

BUDGET DRIVERS

- Number of Elections held in Fiscal Year
- Size of Elections in Fiscal Year
- Election Staff Needed per size of Election

ACTIVITY INDICATORS

- Each Election varies depending on the number and type Elections that are held (Primary Elections– even numbered years versus General Elections - odd number years).
- The larger the Election the increase in the number of Election Staff is needed

How does the HR staff serve employees and the community?

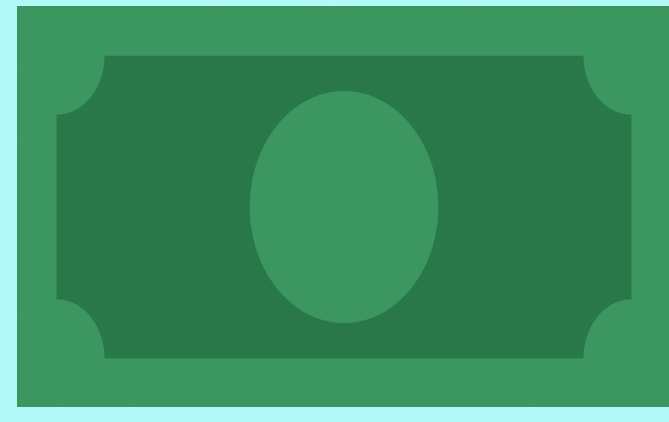
● Recruits and retains a qualified workforce

● Labor Management

● Staff Training Initiatives ● Benefits Administration ●

52

Weekly payrolls

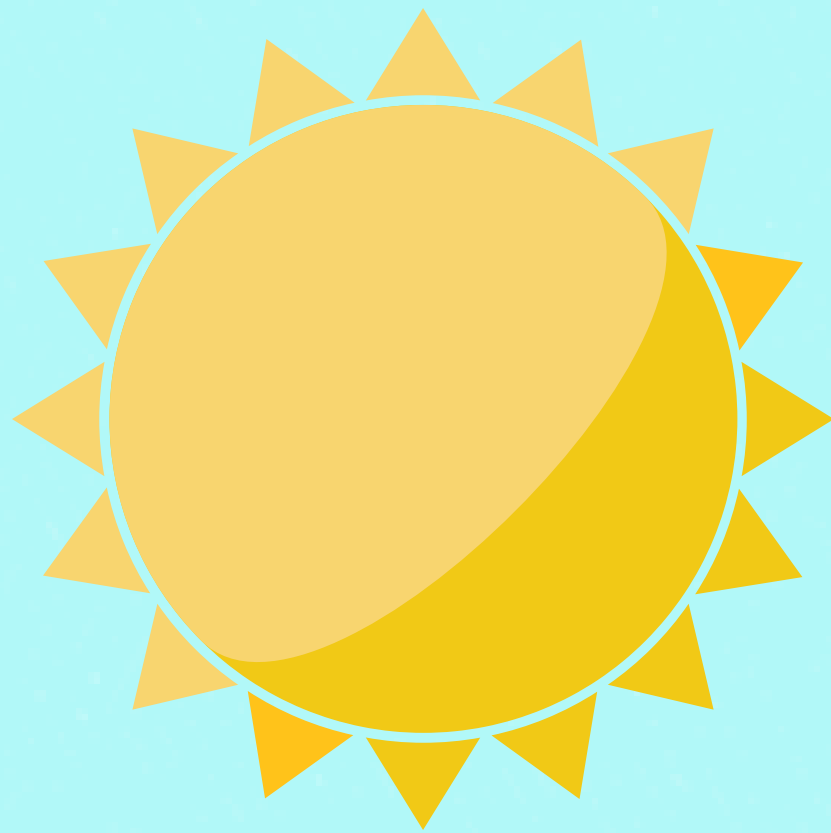


24

Specialty payrolls

211

General Assistance applications processed



82

People served by General Assistance

179

Full-time employees



377

Seasonal and Part-time employees



12

Total number of OSHA recordable work related injuries and illnesses

162

Applicants hired



10.2

Average applicants per week

60

Average days to fill a vacancy



Human Resources



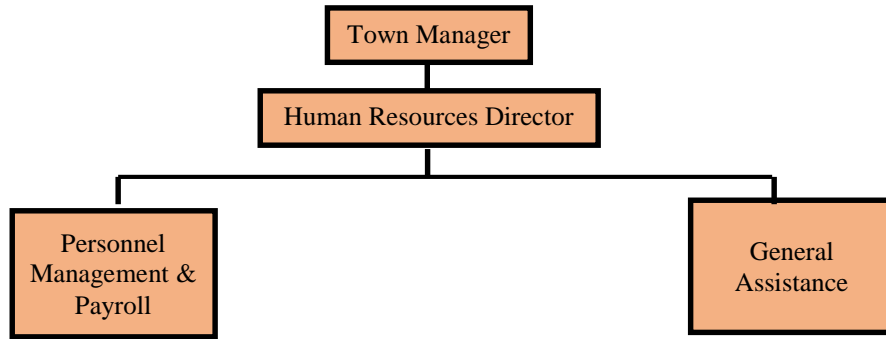
Budgeted expenditure

\$323,651

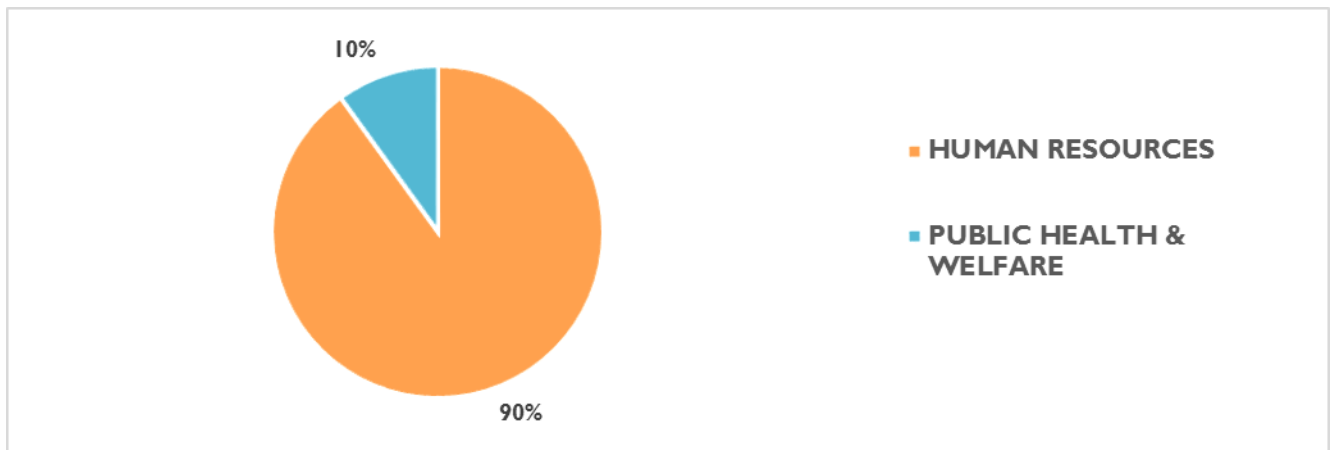
■ HR Staff (90.02%) ■ Public Health and Welfare (9.98%)

Human Resources

Human Resources



Total Staffing All Divisions	
Full Time	Part Time
3	1



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	269,774	273,248	283,103	298,466	300,060	16,957	6.0%
Contracted Services	10,057	11,662	8,209	7,985	7,985	(224)	-2.7%
Services and Charges	-	-	-	-	-	-	0.0%
Supplies	2,797	3,220	2,550	1,450	1,450	(1,100)	-43.1%
Property	-	-	-	-	-	-	0.0%
Other Costs	9,123	15,755	13,942	15,750	15,750	1,808	13.0%
Total Expenditures	291,751	303,885	307,804	323,651	325,245	17,441	5.7%

Human Resources

Personnel Management & Payroll

Activities, Functions and Responsibilities

The Human Resources Department consists of the Director and two full-time Human Resources Coordinators. The Human Resources Department is responsible for supporting a qualified workforce to provide Scarborough's residents, business community, and others with service that is courteous, dependable, efficient, and economical. The Human Resources team delivers services to all full-time, part-time, and seasonal municipal employees and provides leadership and direction in the areas of recruitment, employee relations, labor relations, payroll, compensation, benefits, retirement, risk management, employee assistance, wellness, and safety.

Ongoing activities, functions, and responsibilities include:

- Developing and maintaining the Town's personnel policies and procedures. Ensuring compliance with applicable State and Federal regulations.
- Building and sustaining effective employee relations. Providing guidance in the area of performance management. Implementing relevant training and professional development opportunities. Coordinating the Town's Employee Recognition Program.
- Administering payroll processes accurately and fairly as well as complying with all federal, state, and contractual obligations.
- Strategically managing employee benefits programs. Overseeing the Town's Employee Assistance Program. Managing and maintaining all employee personnel records and files.
- Recruiting, selecting, hiring, and retaining a diverse, quality workforce in compliance with all laws, regulations, and contractual requirements.
- Coordinating with Maine Municipal Association and Town Safety Committees to manage the Workers' Compensation program. Administering the Department of Transportation Drug and Alcohol Testing Program for employees who hold a Commercial Driver's License and perform safety-sensitive work.

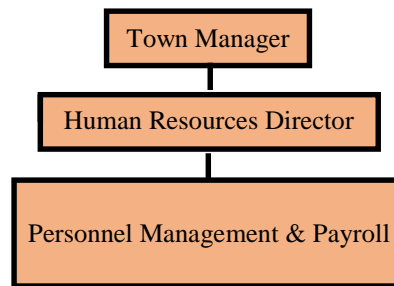
SUCCESSES & ACCOMPLISHMENTS - 2017-2018

GOALS & PRIORITIES 2018-2019

- Safety Committee Success: Our 2017 Leader Program score resulted in a 7.5% credit of \$35,822 applied to the Town's Workers' Compensation contribution. Our Safety Committees have done a fantastic job increasing the value of the Town's credit every year for six consecutive years. Additionally, we received \$20,814 this year in dividends. The total value of our safety benefits in 2017 was \$68,751.
- Through these safety initiatives, the Town's Workers Compensation Experience Modification Rate decreased from 1.0 to .85 resulting in a \$40,498 reduction in the 2018 calendar year premium.
- The Town successfully completed the renewal application process for the Safety & Health Award for Public Employees (SHAPE). Originally awarded to the Town in 2014, the SHAPE award recognizes public sector employers who maintain an exemplary safety and health management system and distinguishes the Town as a model for workplace safety and health. Additionally, SHAPE recipients are exempt from DOL workplace inspections.
- Successfully settled the Fire/EMS contract which included a significant change in the medical insurance program offered to unit employees. The implementation of a higher deductible insurance plan resulted in a 29% reduction in premium costs, savings used to fund an incorporated Health Reimbursement Arrangement.
- Continue to Utilize the Town's performance evaluation software which serves as the foundation for our merit based compensation program. Software is used as a tool to record employee performance and feedback and provide staff with recognition from managers and peers. Staff create career and professional development plans as well as annual goals. We will be identifying and evaluating opportunities to further integrate evaluations with specific positions and roles within the organization.
- Positive Labor Relations: The Police and Dispatch Collective Bargaining Agreements will expire at the end of June (2018). A primary economic objective will be to pursue thoughtful reforms within primary cost drivers while preserving a competitive and attractive total compensation package.
- Foster employee engagement and succession planning to attract and retain the best qualified municipal staff possible. With unemployment at decade's low rates, the challenge of attracting talent in such a competitive marketplace continues to increase. Not unlike state and nationwide trends, Scarborough has an aging workforce; identifying and planning for staff transitions into retirement will require not only keeping and developing current staff, but recruiting top talent for the future.

Human Resources

Personnel Management & Payroll



Total Staffing All Divisions
Full Time
3

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	252,499	257,321	266,834	281,902	283,496	16,662	6.2%
Contracted Services	10,057	11,662	8,209	7,985	7,985	(224)	-2.7%
Services and Charges	-	-	-	-	-	-	0.0%
Supplies	2,797	3,220	2,550	1,450	1,450	(1,100)	-43.1%
Property	-	-	-	-	-	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	265,353	272,203	277,593	291,337	292,931	15,338	5.5%

BUDGET DRIVERS

- The implementation of the Affordable Care Act, as well as general increases in benefits costs.
- State minimum wage increases and municipal minimum wage increases in competitive markets.

ACTIVITY INDICATORS

52	Weekly Payrolls
24	Specialty Payrolls: Separations, Retirements, Adjustments
179	Full-Time Employees
377	Seasonal/Part-Time Employees
162	Applicants Hired: Full-time, Seasonal/Part-time Employees
10.2	Average Number of New Applicants per Week
60	Average Days to Fill Vacancy
12	Total Number of OSHA Recordable Work-Related Injuries and Illnesses

Human Resources

General Assistance

Activities, Functions and Responsibilities

The Human Resources Department also serves as the Town’s General Assistance (GA) office, providing residents support and welfare assistance for basic necessities by managing the application process and providing an ongoing review of aid.

The Town’s GA Program is a state-mandated, municipally administered financial assistance program. It was designed to be a program of “last resort” for residents who are unable to provide for their basic needs. Assistance is available for basic necessities, as defined by local ordinance and state statutes. Eligible applicants are assisted through payments made to specific vendors. Administrative costs of the program are paid for through tax dollars. The State reimburses the Town for 70% of the cost of GA benefits paid for residents.

Under GA, applicants must provide verification of their income and expenses, residence, and—if unable to work—medical documentation substantiating their work limitations. Applicants are required to seek work if they are physically able, and/or to apply for assistance through other state and federal programs that may be available to them. A determination of eligibility is made for a 30-day period based on anticipated earnings.

Our GA Coordinator is on call around the clock and holds regular office hours on Wednesdays.

SUCSESSES & ACCOMPLISHMENTS 2017-2018

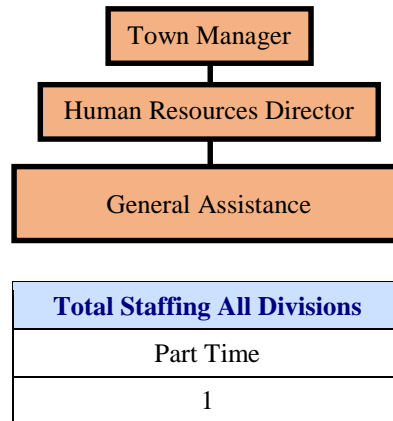
- Administered the Town’s GA Program in accordance with local ordinance and state statutes. Referred individuals and families who did not qualify for financial assistance to local resources appropriate to their need(s), such as local food pantries, Project Grace, LIHEAP, Scarborough churches, Lions Club, Knights of Columbus, and DHHS.
- Zero appeals to the Fair Hearing Authority.

GOALS & PRIORITIES 2018-2019

- Continue to foster existing partnerships and develop new partnerships with outside agencies and organizations to deliver resources that can assist local residents in need without relying on tax dollars.
- Prevent temporary financial difficulties from becoming devastating events for Scarborough residents. Strive to help residents get back on their feet as quickly as possible by assisting with basic needs.

Human Resources

General Assistance



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	17,275	15,927	16,269	16,564	16,564	295	1.8%
Contracted Services	-	-	-	-	-	-	0.0%
Services and Charges	-	-	-	-	-	-	0.0%
Supplies	-	-	-	-	-	-	0.0%
Property	-	-	-	-	-	-	0.0%
Other Costs	9,123	15,755	13,942	15,750	15,750	1,808	13.0%
Total Expenditures	26,398	31,682	30,211	32,314	32,314	2,103	7.0%

BUDGET DRIVERS

- Extreme weather conditions (ex. record cold temperatures) that can influence GA costs.
- The steady increase of housing costs.
- State directives regarding residency interpretation, municipal reimbursements, and eligibility.

ACTIVITY INDICATORS

Calendar Year 2017

	Interviews	Cases	People
	211	29	82
Housing			\$17,458.00
Electric (non-heating)			\$62.26
Heating			\$676.60
Burials & Cremation			\$785.00
Total			\$18,988.86

Who makes sure money comes in and goes where it should?

\$ Barbara \$ Cheryl \$ Dave \$ Emily \$ Gina \$ Joy \$ Lisa \$ Liz \$ Ruth

\$ Sandy \$ Sue \$ Teri \$ Accounting \$ Assessing \$ Revenue \$

12 Consecutive Years!

Certificate of Achievement for Excellence in Financial Reporting



312

Households Benefited by Property Tax Assistance Program



4,657

Households Receiving the Homestead Exemption



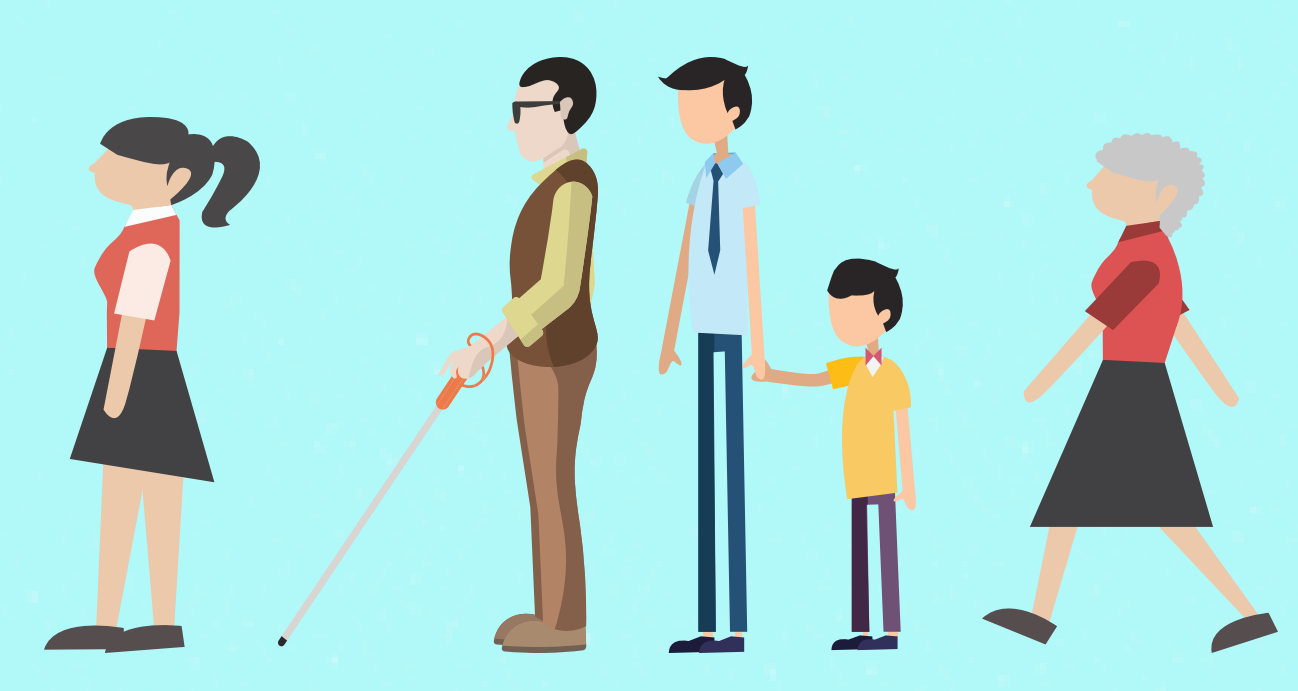
9,994

Tax Bills Issued



16,358

Invoices Processed



49,080

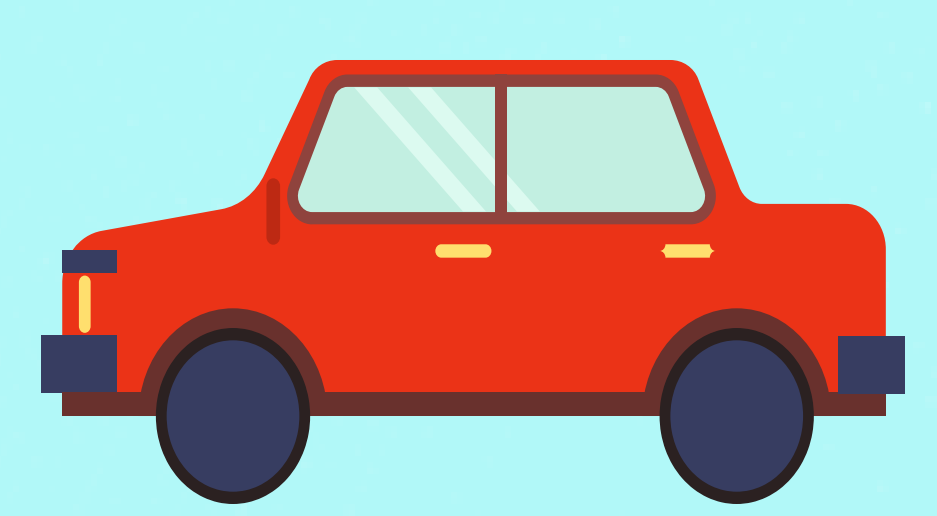
Total Customer Transactions

197

Per Day

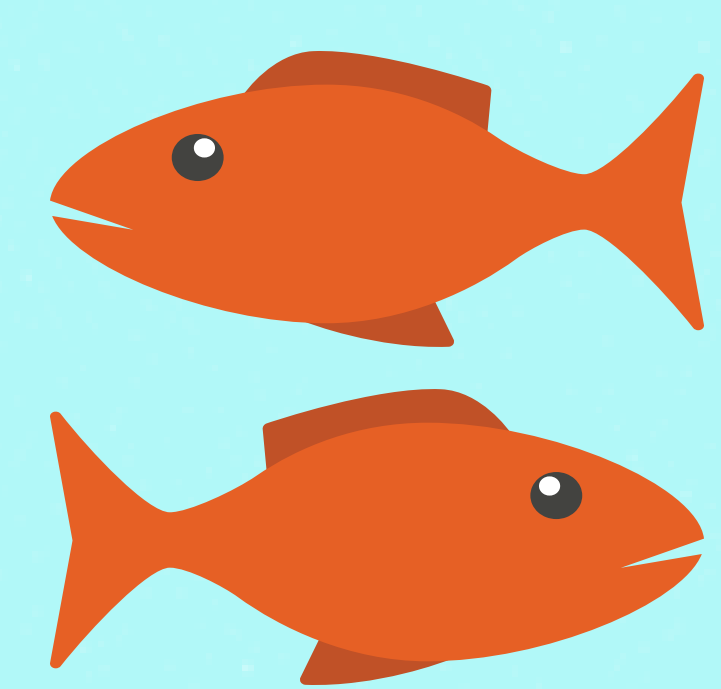
28,807

Excise Registrations



2,321

DIF&W Registrations



Finance & Assessing

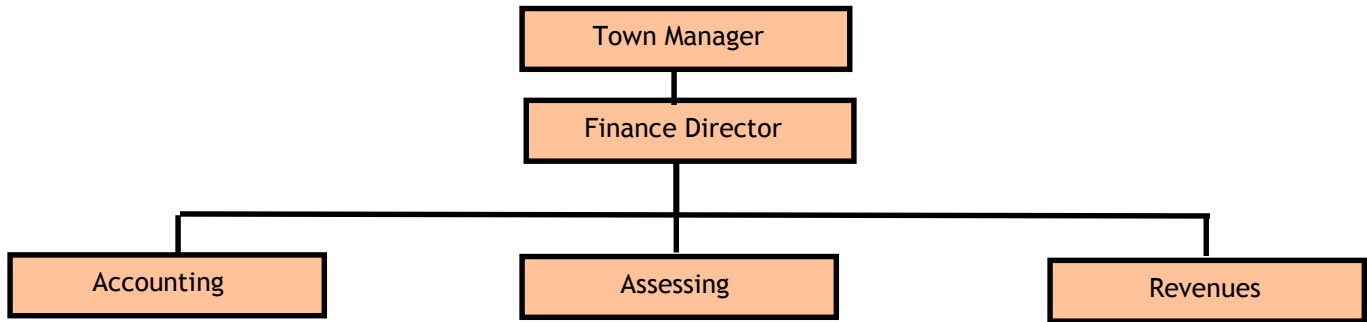


Budgeted expenditure

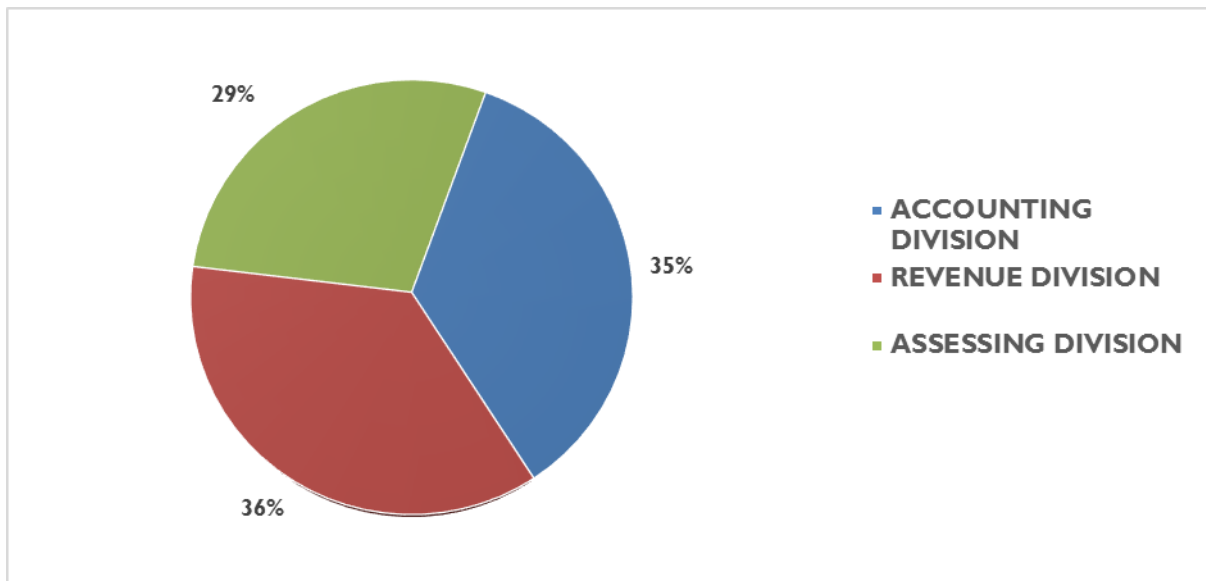
\$1,088,391

Accounting (35.72%) Revenue Office (35.74%) Assessing (28.54%)

Accounting, Assessing, & Revenues



Finance - Total Staffing	
Full Time	Part Time
11	1



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	741,612	762,054	911,566	939,018	945,429	33,863	3.7%
Contracted Services	129,464	133,962	93,106	122,728	119,528	26,422	28.4%
Services and Charges	-	-	-	-	-	-	0.0%
Supplies	9,864	8,283	10,950	9,950	9,950	(1,000)	-9.1%
Property	532	495	2,350	3,395	3,395	1,045	44.5%
Other Costs	12,777	18,054	12,600	13,300	13,300	700	5.6%
Total Expenditures	894,250	922,848	1,030,572	1,088,391	1,091,602	61,030	5.9%

Accounting, Assessing, & Revenues

Activities, Functions and Responsibilities

The Finance Department is responsible for accounting and reporting all financial transactions for the Town of Scarborough, including the school department. A good analogy is to think of the Finance Department as the “heart” of Scarborough since every aspect of the Town’s functions flow through the Finance Department. Through the continued training of a highly skilled staff of professionals and technicians, the Finance Department provides the departments, Town Manager, Elected Officials and Citizens with valuable insight into the financial workings of the Town. The Director of Finance leads the Finance Department and operates through three divisions: Accounting, Assessing and Revenues. The major divisions of the Finance Department include the:

- Accounting Division that oversees all financial transactions, invests town funds, issues bonds, maintains finance equipment, trains finance personnel, ensures compliance with federal, state, local and accounting regulations, issues quarterly financial reports to the Finance Committee, and provides overall management of the department. Works cohesively with all departments and assists administrators with their budget preparation and financial processes.
- Assessing Division whose responsibilities include the annual valuation of all taxable and exempt real estate and personal property and the periodic property revaluation of the whole town of Scarborough. The Assessing function is regulated by the State of Maine.
- Revenue Division whose responsibilities include processing and collecting all municipal and school revenues including revenues collected by the town for the State of Maine, provides the required reporting to the various State agencies.

SUCSESSES & ACCOMPLISHMENTS - 2017-2018	GOALS & PRIORITIES 2018-2019
---	------------------------------

- | | |
|--|---|
| <ul style="list-style-type: none"> • Recruited and retained a full time Assessor. • Assisted with the creation of the 2018 budget document including graphs, budget data and trending data. • Awarded the Certificate of Achievement for Excellence in Financial Reporting for the twelfth consecutive year. • Issued General Obligation Bonds totaling \$18,190,000. • Welcomed many new department administrators, managers and supervisors in Human Resources, Public Works, Planning, Community Services and the position of Assessor. Assisted these new members with understanding the financial aspects of their responsibilities. • Began a revaluation of all commercial and industrial properties in Scarborough. Expected completion date is prior to the end of the fiscal year. • Assist with the recruitment and hiring of the Assistant Town Manager/ Purchasing Agent/ Budget Analyst position. • Maintained an excellent property tax collection rate over 98%. • Continued professional development for staff in Assessing, Accounting and the Revenue offices of the Finance Department. | <ul style="list-style-type: none"> • Goal to add a fourth staff person to the Assessing office to assist with the back log of work and assist with the integration of a new software program and fieldwork. • Complete a town wide revaluation of all residential real estate properties. • Establish an online property tax payment process. • Work with the Purchasing Agent to implement an accounts payable (a/p) purchasing card to help reduce the number of a/p checks issued. • Receive the Certificate of Achievement for Fiscal year 2018. • Work with the School Department and Human Resources Department to issue employee W-2s electronically. • Maintain friendly customer service with property owners, staff and vendors. |
|--|---|

Accounting

Activities, Functions and Responsibilities

The Finance Department Accounting Division is responsible for the overall administration of the Finance Department. This office includes the personnel and benefit costs for the Finance Director, Deputy Finance Director and Accountant. The Accounting Division is responsible for cash management and investment of town funds, issuing short and long term bonds, periodic and annual financial reports, budget preparation, annual audit preparation and the related costs associated with compliance with mandatory and regulatory requirements. Additionally, this division works closely with all school and town department staff to ensure the accuracy and reporting for accounts payable, accounts receivable, risk assessment, infrastructure maintenance, finance software integrity maintenance and processing and printing school and town vendor invoices and payroll.

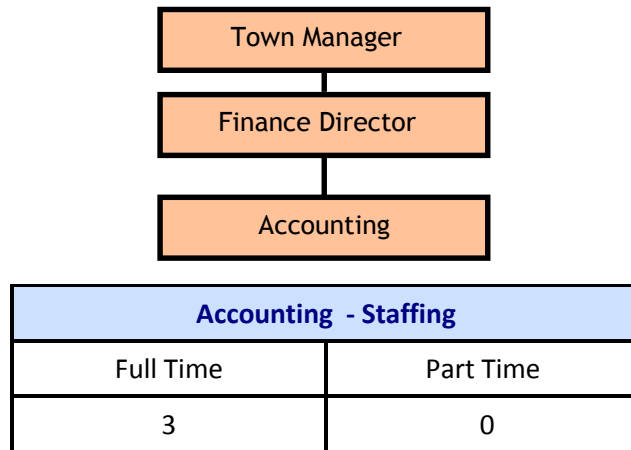
SUCSESSES & ACCOMPLISHMENTS 2017-2018

GOALS & PRIORITIES 2018-2019

- Prepare budget trending data, ratios and charts for the 2018 annual budget and 2018 bond documents.
- Twelfth consecutive year to be awarded the Certificate of Achievement for Excellence in Financial Reporting for the annual audit (CAFR).
- Prepared and issued \$18,190,000 in Bonds for capital improvement projects that included purchases of or improvements to: buildings, sidewalks, municipal equipment, roads and technology. Included in this bond issue was \$15m for the voter approved public safety building construction project.
- Completed the 2017 Comprehensive Annual Financial Report with the firm of MacPage, LLC, also known as the Town’s annual audit.
- FY17 and FY18 welcomed many new department heads and managers due to retirements and resignations. The Accounting staff welcomed and assisted the new administrators with learning the Town’s budgeting, accounting, financial software use and reporting.
- Worked successfully with Revenue staff to implement processes to reconcile state and local revenue accounts.

- Continue to update financial policies. The goal is to update one per year.
- Continue to establish and update finance procedural manuals.
- Receive the Certificate of Achievement for Fiscal years 2018 and 2019.
- Continue working toward electronic green (paperless) services. Currently one hundred percent (100%) of town and school payroll checks are paperless. In FY2017, 9,771 accounts payable checks were issued. The 5,730 EFT’s represent thirty seven percent of the total invoices paid.
- Reduce paper usage by issuing 2018 W-2’s electronically.
- Oversee the application of the Finance Department procedure manuals.
- Oversee the continued cross-training of staff in all finance divisions.
- Issue 2019 bonds.

Accounting



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	291,608	309,778	321,983	329,340	329,340	7,357	2.3%
Contracted Services	30,151	37,753	41,755	41,135	37,935	(3,820)	-9.1%
Services and Charges	-	-	-	-	-	-	0.0%
Supplies	5,254	3,750	5,350	4,700	4,700	(650)	-12.1%
Property	532	-	2,000	3,045	3,045	1,045	52.3%
Other Costs	9,388	15,452	10,000	10,500	10,500	500	5.0%
Total Expenditures	336,933	366,734	381,088	388,720	385,520	4,432	1.2%

BUDGET DRIVERS

- Personnel costs increased due to 2.1% COLA and 1.25% step increases for staff.
- Ergonomic stand up station for staff.

ACTIVITY INDICATORS

For Town and School Department:

W-2s	1,394
Fixed Assets	6,728
Accounts	4,415
Journal Transfers	6,291
Bank Transfers	1,041
Vendor Electronic Receipts	584
Electronic Deposits	2,900

Assessing

Activities, Functions and Responsibilities

The Town Assessor’s Office is responsible for discovering, listing, equalizing, and valuing all taxable and exempt property, real and personal, within the Town of Scarborough for the purpose of taxation. These duties and responsibilities are completed annually and must comply with Maine Taxation Statutes. Discovery is accomplished by reviewing deeds, surveys, subdivision plans, mailing of taxpayer list declaration forms, building permits, etc. Site inspections for building permits and verification of current data is important to the determination of value. Data entry of all property changes of ownership and/or value is required for the preparation of the tax roll. The tax roll is then committed to the Tax Collector for collection of taxes to raise funds to provide Town and School services as budgeted and approved by the Town Council.

The Assessor’s Office is a clearinghouse of information for property owners, title companies, real estate brokers, attorneys and appraisers, as well as other Town Departments. Assessing staff maintain historical and current data on each property, such as ownership, parcel boundaries, land and structure inventories, property characteristics and exemptions for institutions and individuals such as veterans, blind and homestead.

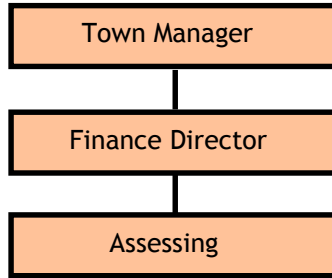
SUCCESSES & ACCOMPLISHMENTS 2017-2018

GOALS & PRIORITIES 2018-2019

- Inspected over 500 properties and completed all associated updates to assessment records based on permit information and reviews.
- Reviewed and updated assessments on approximately 900 personal property records.
- Continued the practice of annually updating property values to maintain equity in the tax base.
- Successfully integrated the replacement of the Administrative Assistant position.
- Begin a revaluation of the commercial/industrial properties.
- Implemented the Property Tax Assistance Program and issued 312 refunds for taxpayers.
- Created in excess of 50 new lots and added 50 new homes as a result of land divisions plus 32 new apartment units.

- Complete the conversion of the CAMA software system from TRIO to Vision.
- Complete a revaluation of the residential properties.
- Adequately staff the department with a fourth person as a Field Appraiser.
- Work on completing the backlog of permits and new construction.
- Maintain good customer service with property owners and the general public.

Assessing



Assessing- Staffing	
Full Time	Part Time
3	0

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	144,901	150,217	269,164	267,273	269,374	210	0.1%
Contracted Services	60,165	57,573	12,226	41,235	41,235	29,009	237.3%
Services and Charges	-	-	-	-	-	-	0.0%
Supplies	1,190	850	2,500	1,800	1,800	(700)	-28.0%
Property	-	495	350	350	350	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	206,256	209,134	284,240	310,658	312,759	28,519	10.0%

BUDGET DRIVERS

- Wage & benefit costs include increases due to a 2.1% Cost of Living Adjustment and 1.25% step increase for employees meeting expectations in accordance with the performance evaluation policy.
- Proposed additional funding for contracted services to provide for field appraising. See **Exhibit 1-A** for preferred fourth position (**Field Appraiser**).

ACTIVITY INDICATORS

- Permit Review & Inspection.
- Personal Property development goals.
- Creation of new lots due to lot divisions and new subdivisions.
- Addition of new commercial buildings and apartments.
- Administration of Current Use programs, Homestead and Veteran Exemptions.
- Maintenance of current tax rolls and commitment of taxes.

Revenue Office

Activities, Functions and Responsibilities

The Finance Department Revenue Division is responsible for servicing the customers for billing and payment processing for property taxes, special assessments and unpaid delinquent rescue invoices; other general invoices billed by town departments; as well as other miscellaneous accounts receivable processing. Additionally, this division receives payments and issues registrations and licenses for vehicle registrations, boat registrations, hunting and fishing licenses, beach parking permits, boat launch permits, snowmobile and all-terrain vehicle (ATV) registrations.

The Town of Scarborough is also an agent for the State of Maine Bureau of Motor Vehicles and the agent for Inland Fisheries and Wildlife. As such, the Revenue team is responsible for reporting on the various State fees and permits, paid to and issued by the Town, and remitted to the State.

The Revenue Office also assists the Accounting Office by processing vendor invoices and assists with the reconciliation of State and Town accounts and assists all departments with general billing questions.

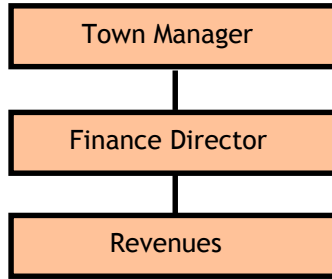
SUCSESSES & ACCOMPLISHMENTS 2017-2018

GOALS & PRIORITIES 2018-2019

- 49,080 receipts processed of which 87% of all receipts posted are processed by the revenue office staff.
- Issued 9,994 property tax bills.
- 98.20% 2016 property tax collection rate through June 30, 2017. Presently at 98.67% collected for the 2016 property taxes.
- Processed 31,128 Excise Registrations, Hunting & Fishing Licenses and other various permits and fees.
- Continue to cross-train Revenue Office staff, including account reconciliations.
- Transitioned a part-time account clerk to a full time position to better serve the community.
- Continuing education training for team members to keep up to date with job responsibilities and customer service.
- Two team members attended the 2018 Tyler Technology Conference in April who were able to train staff on the financial software system updates.

- Continue friendly, high quality customer service for residents, non-residents, staff and vendors.
- Establish an online property tax payment process.
- Continue to produce procedural manuals for revenue office processes put on hold while hiring staff.
- Continue cross-training for revenue office staff.
- Send past due rescue invoices directly to third party collection agency to expedite payment of rescue revenues.
- Continue training staff on the Town’s financial software systems.
- Set up procedures to reconcile accounts more timely and effectively.

Revenue Office



Revenues - Staffing	
Full Time	Part Time
5	1

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	305,104	302,059	320,419	342,405	346,715	26,296	8.2%
Contracted Services	39,148	38,637	39,125	40,358	40,358	1,233	3.2%
Services and Charges	-	-	-	-	-	-	0.0%
Supplies	3,420	3,683	3,100	3,450	3,450	350	11.3%
Property	-	-	-	-	-	-	0.0%
Other Costs	3,389	2,602	2,600	2,800	2,800	200	7.7%
Total Expenditures	351,061	346,979	365,244	389,013	393,323	28,079	7.7%

BUDGET DRIVERS

- Personnel costs increased due to 2.1% COLA and 1.25% step increases and training for staff;
- The increase in the Wage & Benefit lines cover the reinstatement of one full-time finance clerk in the revenue office and elimination of one part time clerk.
- Credit card fees increased.
- Increase in filing fees for the Registry of deeds for liens and discharges
- Increase in Printing/Binding due to binding the Commitment Books. Prior company went out of business and found a new one to provide the service.

ACTIVITY INDICATORS

- 28,807 Excise registrations
- 990 Boat registrations
- 391 Snowmobile registrations
- 702 Hunting/Fishing licenses sold
- 238 ATV registrations
- 9,994 Tax bills issued
- 795 Beach passes sold
- 678 Senior Beach passes issued
- 139 Boat launch passes sold
- 65 Documented vessels billed
- 264 Delinquent rescue bills processed
- 16,358 Invoices processed.

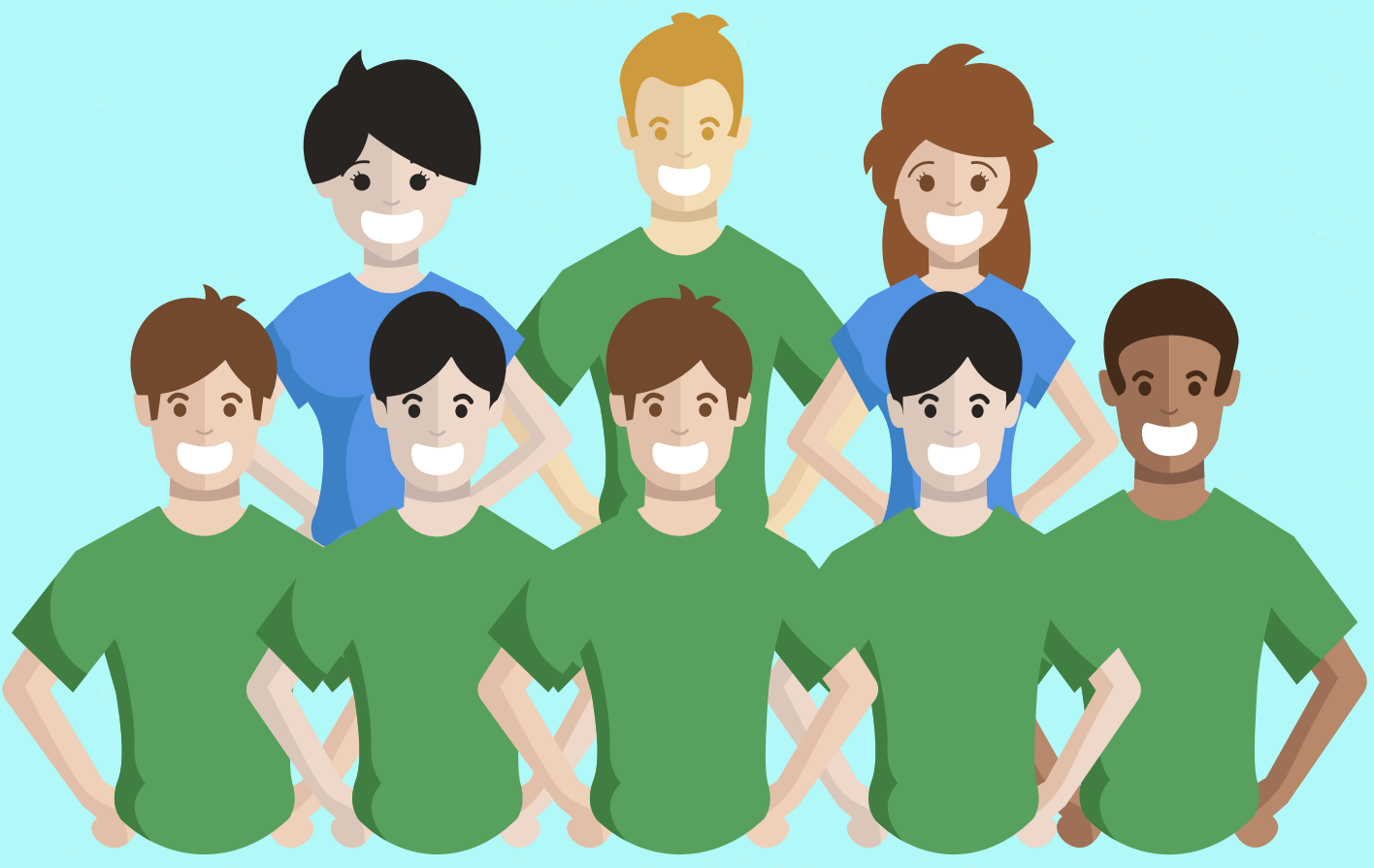
What does IT really stand for? ● Indefatigable Troubleshooters ●

Intrepid Technologists ● Innovative Technicians ● Indepth Thinkers ●

Impassioned Teachers ● Imaginative Teammates ●

8

Full-time employees serving



3,000

Students and

1,300

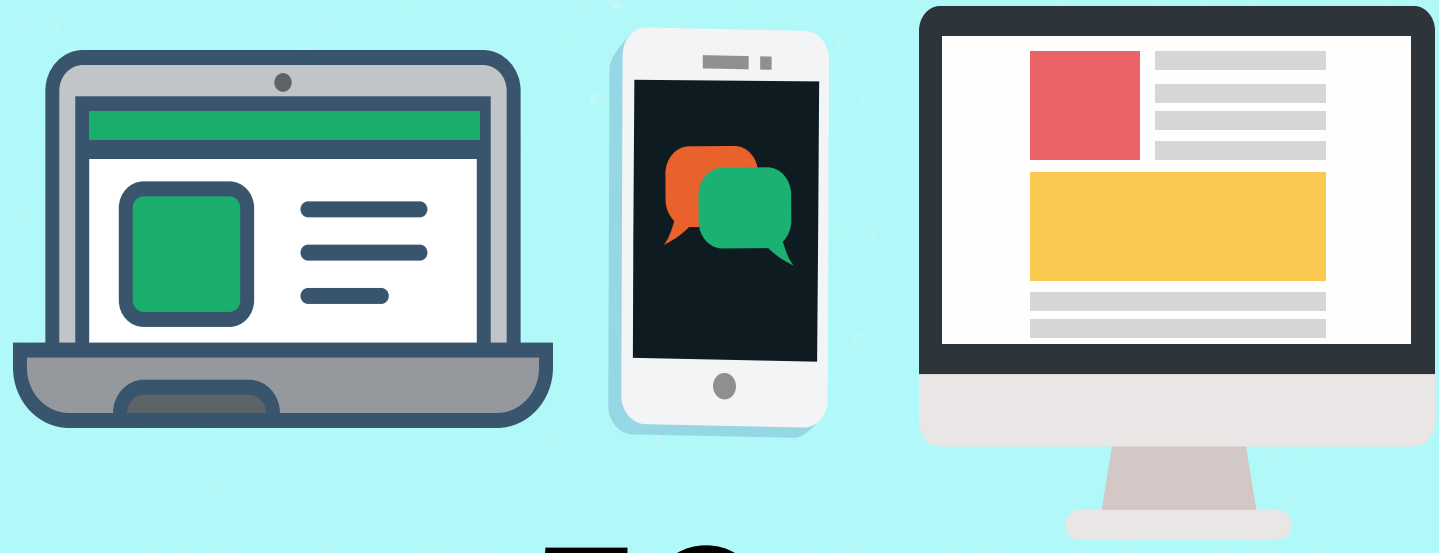
Employees and volunteers throughout

16

Locations

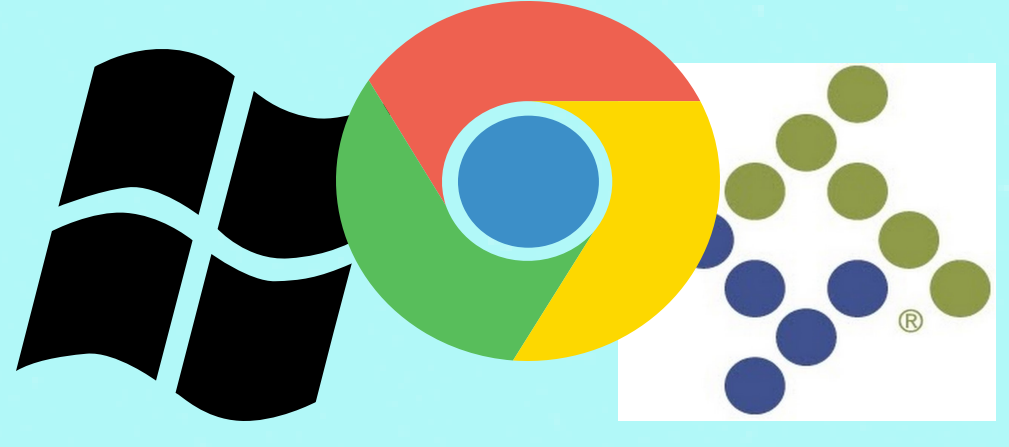


We support over 6,700 devices



50

Critical apps



17

Major databases

9

Public web sites



1

Fiber network

The IT Department is responsible for:

System research and analysis



Technology training and education



Enterprise-wide security

Technology purchasing support

Information Technology

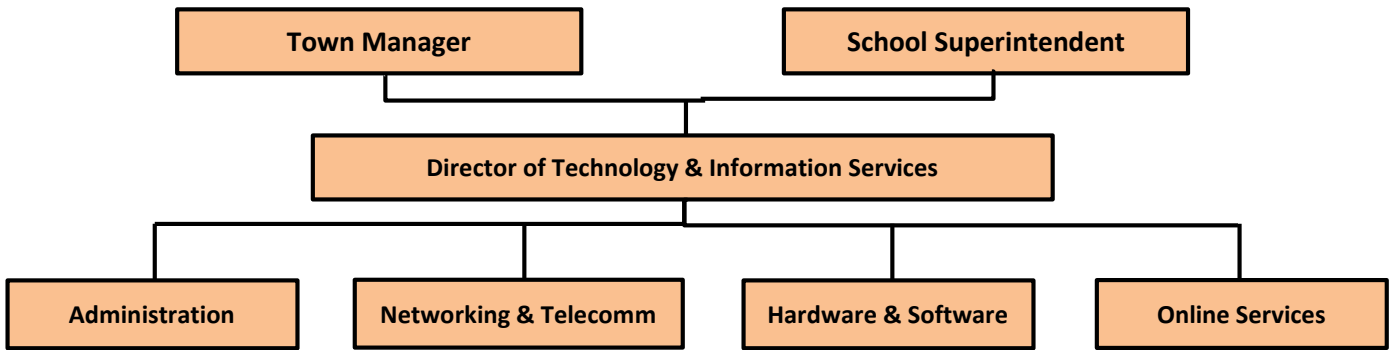


Budgeted expenditure

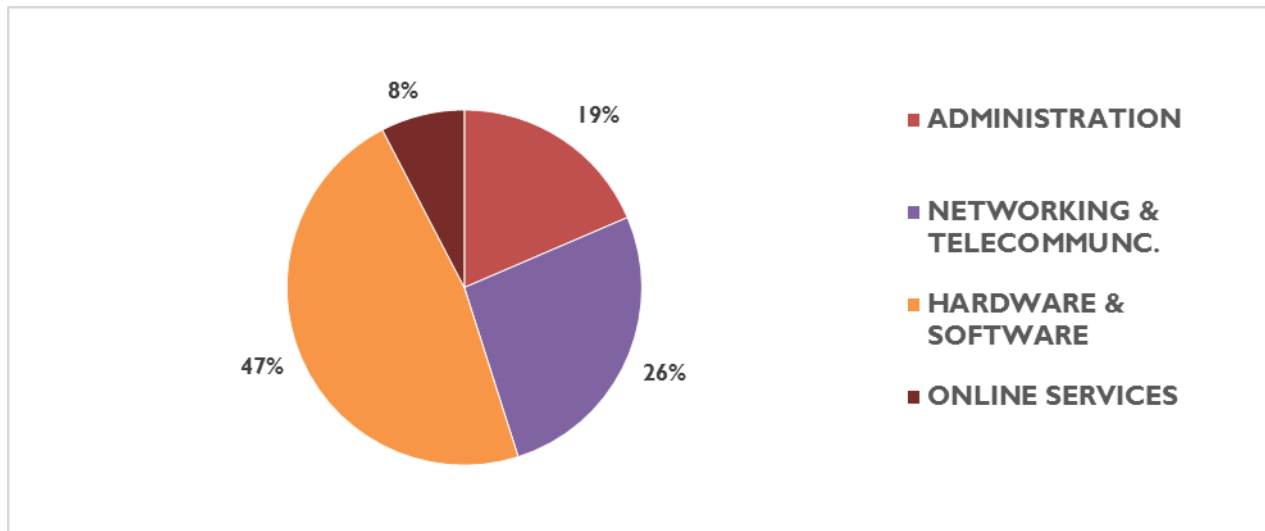
\$1,443,506

Administration (18.56%) Hardware & Software (47.24%)
 Network & Telecom (26.56%) Online Services (7.64%)

Technology & Information Services



Technology & Information Services - Total Staffing	
Full Time	Summer Positions
8	5



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	699,606	742,111	769,180	979,341	980,233	211,053	27.4%
Contracted Services	20,062	23,104	20,900	20,400	20,400	(500)	-2.4%
Services and Charges	402,169	366,581	411,358	410,970	410,970	(388)	-0.1%
Supplies	5,701	4,645	6,000	6,000	6,000	-	0.0%
Property	-	-	-	26,795	26,795	26,795	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	1,127,537	1,136,440	1,207,438	1,443,506	1,444,398	236,960	19.6%

Technology & Information Services

Activities, Functions and Responsibilities

The Scarborough IT Department is a shared services model facilitating and maintaining the technology needs of both the Town and School District. (See Exhibit 2-A for allocation of costs). We currently have eight full-time employees who service 3,000 students and nearly 1,300 active employees and volunteers throughout 17 locations. Town-wide, our team supports over 6,700 devices including 550 desktops, 200 mobile units, 3,200 laptops, 1,650 chromebooks, 590 projectors and a variety of tablets and other interactive devices.

In addition to end-user technology, the IT Department also manages a complex infrastructure of fiber and wireless networks and the telecommunication system. Between the School and Town, our staff maintains at least 50 critical applications both internally hosted and cloud based, as well as the Town and School department public web sites and intranet and a variety of other social media outlets.

Routine department tasks include managing the shared services help desk, imaging and deploying devices, cyclical replacement and upgrading of hardware and software, implementation and maintenance of town-wide A/V systems, the build and maintenance of Town and School intranets, websites and other social media channels, and developing/coordinating the delivery of technical training and documentation. The department is also responsible for a volume of special projects as defined by both Town and School departments.

Outside of salaries, network and telecomm infrastructure and the acquisition and maintenance of hardware and software comprise the majority of the Technology and Information Services Department budget. These areas cover purchases of end-user laptops, desktops, printers and peripherals, infrastructure equipment including servicers, switches, routers, and cabling, as well as software as a service (SaaS), online subscription and local client licensing and applications.

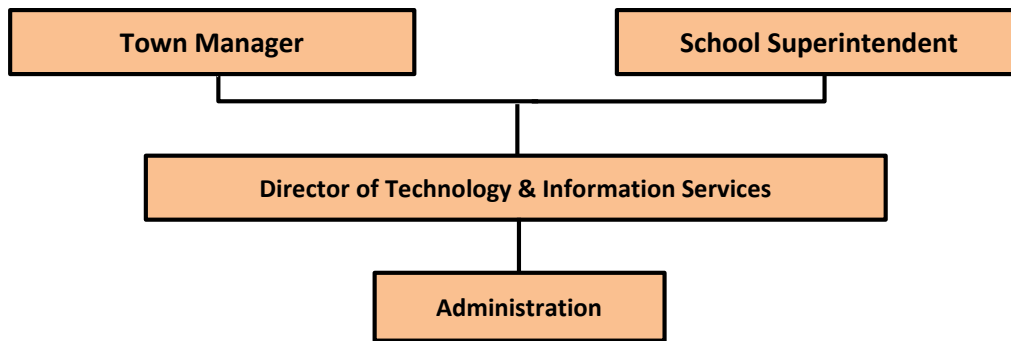
SUCCESSES & ACCOMPLISHMENTS 2017-2018

- Completed Middle School tech refresh including HP lease buyout from the State and grant application for new MLTI business process.
- Facilitated STEM/STEAM programming throughout the district.
- Coordinated the build-out and launch for Scarborough FixIT!, a public-facing help-desk ticketing system.
- Deployed GSuite for municipal employees including replacing Outlook, decommissioning hardware and staff training.
- Scoped new Google sites platform
- Participated as needed in planning for new Public Safety building.
- Scoped reconfiguring existing fiber paths for Disaster Recovery planning.
- Deployed additional building camera access as needed.
- Scoped potential network changes and additions to enhance Disaster Recovery preparedness.
- Fully implemented failover PRI circuit at Public Safety for telecomm redundancy.
- Updated school domain controllers.
- Security/facilities network reconfiguration.
- Scoped GPS units on school busses.
- Scoped mobile app for Scarborough School District
- Managed Chambers A/V overhaul.
- Deployed secure/encrypted email solution.
- Deployed new help desk ticketing and inventory tracking system.
- Assisted with RFP and deployment of new MFPs throughout the school district.

GOALS & PRIORITIES 2018-2019

- Continue to scope Google sites platform and plan for Sharepoint migration.
- Deploy Phase II of Google deployment, including advanced training on GSuite apps and migrating from internal drives to GSuite.
- Assist with Scarborough FIXIT promotions.
- Complete restructuring of IT department.
- Complete DR/BCP build-out.
- Assist with Vision deployment as needed.
- Lead state-wide deployment of student data privacy database.
- Continue participating in planning for new Public Safety Building.
- Continue to assist with school special projects-GPS units, mobile app, etc.
- Upgrade to Munis core system.
- Upgrade school domain controllers.
- Replace all WAPs at Wentworth Intermediate.
- Prepare for migration to chromebooks at Wentworth Intermediate.
 - Deploy new remote access solution.
 - Complete Telecomm system upgrade.
 - Deploy new end-user filtering solutions.
 - Scope upgrade to Windows 10 for municipal devices.
 - Participate as-needed with scoping fiber expansion for Scarborough.

Administration



Activities, Functions and Responsibilities

The Administrative Division is responsible for the overall management of the Technology & Information Services Department and staff. We oversee creation and distribution of the annual department budgets, the asset management program, and information security policies, procedure and training. On an as-needed basis, the group also participates in strategic, long-range infrastructure and policy planning and provides representation on various committees and teams within the Town and State.

Additionally, this team conducts project management protocols for major Town/School initiatives and manages vendor relationships from purchasing to ongoing maintenance and training programs. Representatives from this group routinely serve on committees for projects ranging from internal initiatives and councils to external membership organizations and advocacy groups.

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	677,931	240,163	248,575	259,397	259,397	10,822	4.4%
Contracted Services	164	327	500	500	500	-	0.0%
Services and Charges	3,761	5,574	4,000	4,000	4,000	-	0.0%
Supplies	4,250	2,657	4,000	4,000	4,000	-	0.0%
Property	-	-	-	-	-	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	686,106	248,720	257,075	267,897	267,897	10,822	4.2%

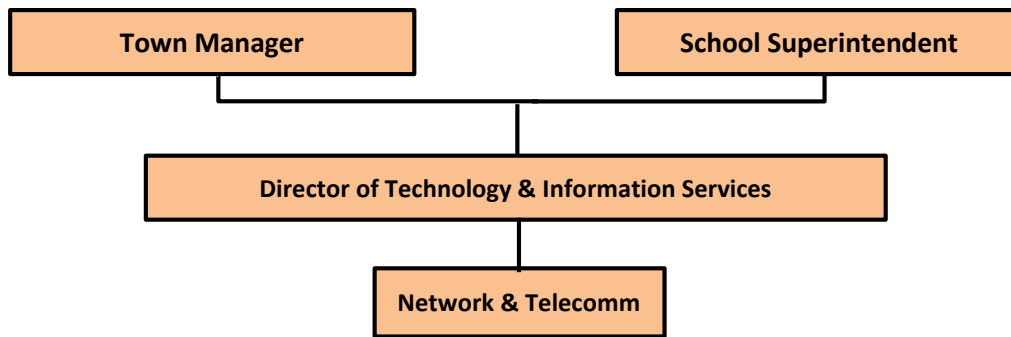
BUDGET DRIVERS

- The primary budget driver will be the restructuring of the IT department to consolidate the now-eight part-time individuals triaging school technology at each phase level under one department and supervisor, creating consistency, improved training and expanded access. **(See Exhibit 1-B for more details)**
- Training programs for improved leadership and management skills, and continuing education for improved baseline skills.

ACTIVITY INDICATORS

- Eleven full-time employees
- Eleven major projects projected in 2018-2019
- Purchasing and inventory of all technical assets Town-wide
- Management oversight of operating and CIP tech budgets for both Town and School

Networking & Telecomm



Activities, Functions and Responsibilities

The Networking & Telecommunications Division provides maintenance and management of the Town’s network, including an extensive fiber backbone and wireless functionality, a complex telecommunication system, our mobile environment, a variety of centralized print solutions, internet connectivity and filtering, and backend hardware infrastructure.

The team is instrumental in behind-the-scenes implementation of major town-wide projects including the most recent initiatives to overhaul the MLTI program at the Middle School and replace laptops with chromebooks, planning for the infrastructure requirements for the new Public Safety building, and deploying GSuite for town staff.

Additionally, the team provides critical support for disaster recovery, business continuity, and information security projects.

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	699,606	742,111	769,180	979,341	980,233	211,053	27.4%
Contracted Services	20,062	23,104	20,900	20,400	20,400	(500)	-2.4%
Services and Charges	402,169	366,581	411,358	410,970	410,970	(388)	-0.1%
Supplies	5,701	4,645	6,000	6,000	6,000	-	0.0%
Property	-	-	-	26,795	26,795	26,795	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	1,127,537	1,136,440	1,207,438	1,443,506	1,444,398	236,960	19.6%

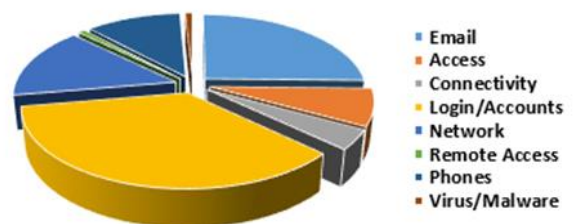
BUDGET DRIVERS

- Continue to move town email/document storage to cloud-based system.
- Ongoing maintenance costs of network infrastructure.
- Replacement of WAPs at Wentworth Intermediate

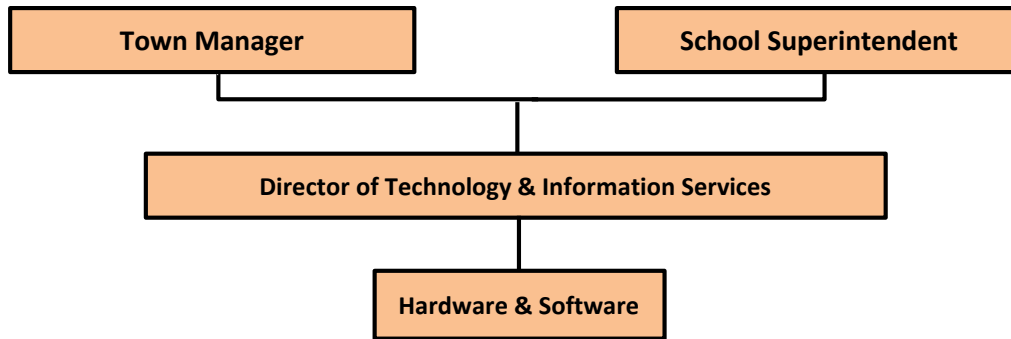
ACTIVITY INDICATORS

- 17 active locations
- 90 switches
- 61 servers
- 761 telephones
- 147 printers/multifunctional printers
- 201 WAPs

NETWORK/TELECOMMUNICATION RELATED HELP DESK TICKETS



Hardware & Software



Activities, Functions and Responsibilities

The Hardware/Software Division is responsible for purchasing, configuration, imaging, testing and deploying new hardware and software Town-wide. Additionally, we find, develop and/or assist with training for both staff and students. This group researches new technologies and software solutions and deploys/oversees pilot programs for beta testing and reporting.

In most cases, our staff will assume administrative responsibilities for managing users, admin controls, data maintenance, report functionality, connectivity and security on hardware and within software applications. Often, the group will also negotiate the licensing contacts and monitor/maintain the licenses within the agreements.

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	18,459	163,402	180,569	356,119	357,011	176,442	97.7%
Contracted Services	-	-	-	-	-	0	0.0%
Services and Charges	247,367	275,623	312,958	299,045	299,045	(13,913)	-4.4%
Supplies	-	-	-	-	-	0	0.0%
Property	-	-	-	26,795	26,795	26,795	100.0%
Other Costs	-	-	-	-	-	0	0.0%
Total Expenditures	265,826	439,024	493,527	681,959	682,851	189,324	38.4%

BUDGET DRIVERS

Software

- Migrate to Vision software for Assessing.
- Webtrac and Rectrac for Community Services
- Google migration for Town users

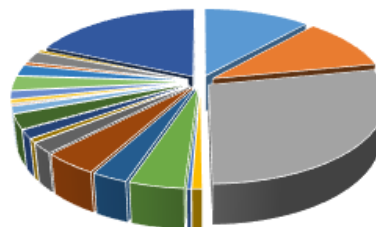
Hardware

- Department requests for new hardware

ACTIVITY INDICATORS

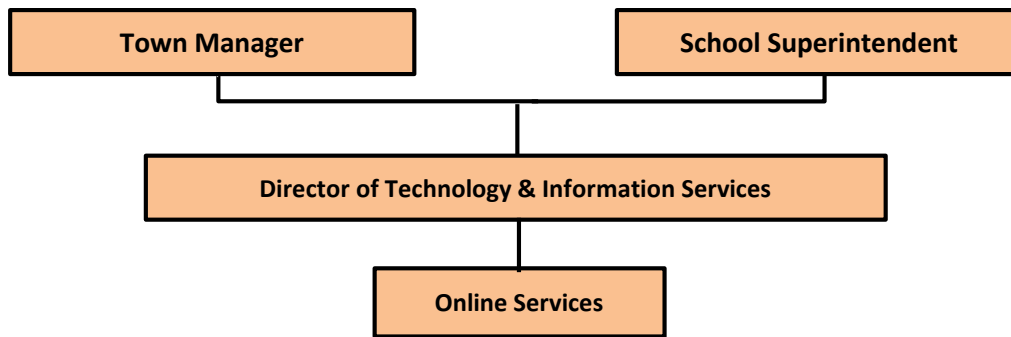
- 3,200 laptops
- 1,650 chromebooks
- 200 mobile units
- 550 desktop PCs
- 85 interactive boards, 345 projectors
- 265 doc and other cameras
- 50 critical applications
- 16 major databases

HARDWARE/SOFTWARE RELATED HELP DESK TICKETS



- Printing
- Laptops
- Scanners
- Munis
- Eno Boards
- Cameras
- Cords/Cables
- IMC
- Peripherals
- Connectivitys
- Sophos
- Misc.
- Chromebooks
- Copiers
- Google
- Projectors
- Powerschool
- Desktop
- Servers/Switches
- AV
- Software
- Passwords
- Moves

Online Services



Activities, Functions and Responsibilities

The Online Services Division provides staff and citizens access to information both internally and externally. They develop applications, build sites, maintain social media channels, assist with staff and department online communication, and facilitate special projects such as surveys, online marketing campaigns and information blasts.

When needed, the team provides support in deploying online payment functionality and administering online subscription services. Additionally, we build and maintain the Town-wide help-desk system.

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	1,650	79,562	78,405	92,616	92,616	14,211	18.1%
Contracted Services	-	-	-	-	-	-	0.0%
Services and Charges	10,691	6,656	8,500	15,600	15,600	7,100	83.5%
Supplies	1,450	1,988	2,000	2,000	2,000	-	0.0%
Property	-	-	-	-	-	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	13,791	88,207	88,905	110,216	110,216	21,311	24.0%

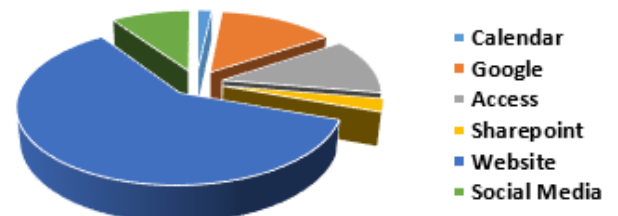
BUDGET DRIVERS

- Continue to move email/document storage to cloud-based system
- Scope migrating Sharepoint to Google sites platform

ACTIVITY INDICATORS


- www.scarboroughmaine.org
- www.scarboroughschools.org
- 3,000+ email accounts
- School intranet
- Town intranet
- Scarborough FixIT! app
- 10+ interactive online applications
- Help desk ticketing system with nearly 4,000 active tickets
- Social media channels including Facebook And Twitter

ONLINE SERVICES RELATED HELP DESK TICKETS




Who makes up the Planning Department? ● Town Engineers ● Code Enforcement ● Sustainability Coordinator ● Zoning Administrator ● Administrative Office Staff ● Town Planners


762
Building permits




180
Apartment units




\$911,402
Total Federal and State funding secured in FY2018




337
Plumbing permits




77
Single family homes




5,394
Front desk calls received



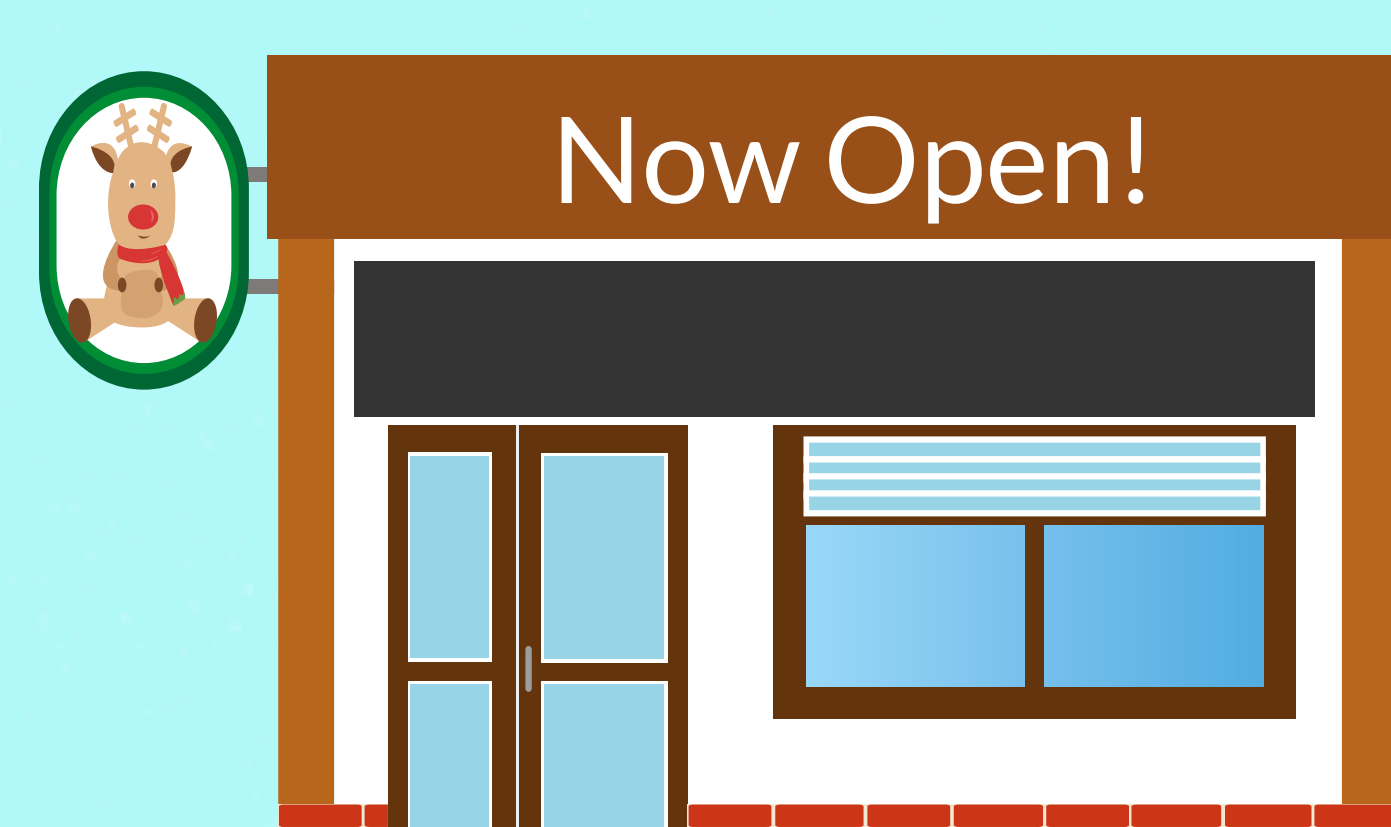
575
Electrical permits




8
Townhouse units



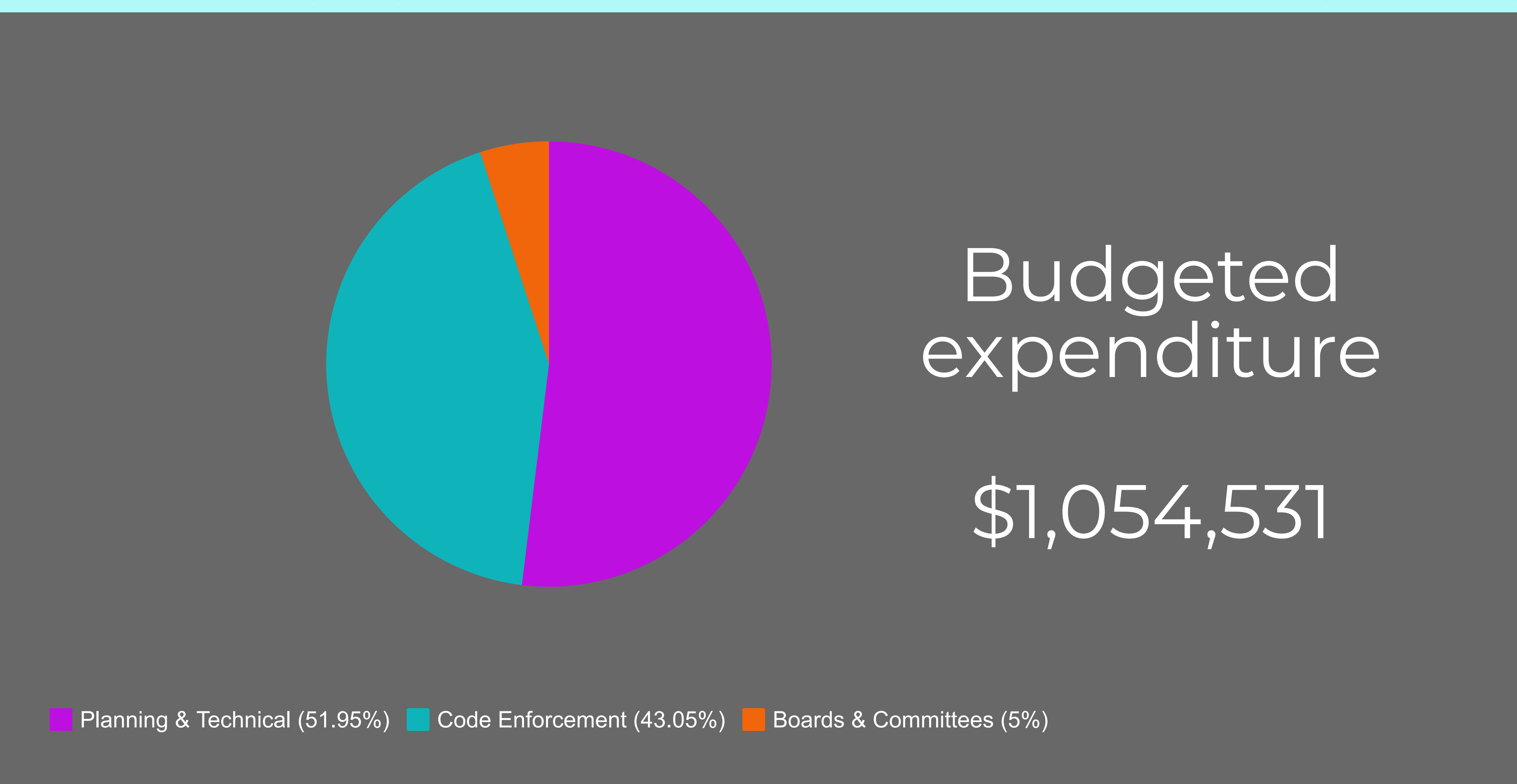
33,663
Square feet of new commercial space



4
Duplexes

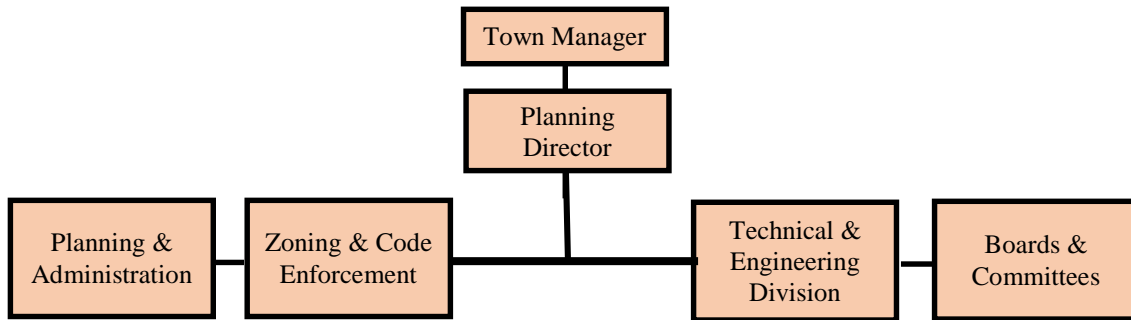


Planning & Codes

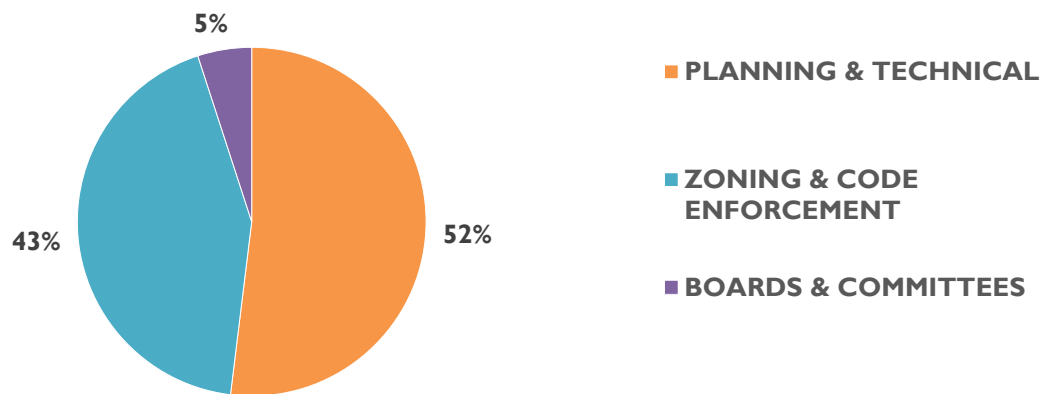


Planning and Code Enforcement Department

Planning and Code Enforcement Department



Total Staffing All Divisions	
Full Time	Shared Position
9	1



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	760,242	760,810	800,773	895,921	897,543	96,770	0
Contracted Services	186,349	147,698	163,793	145,127	145,127	(18,666)	(0.19)
Services and Charges	2,831	2,766	3,250	3,250	3,250	-	-
Supplies	7,828	7,827	8,350	9,658	9,658	1,308	0
Property	10,483	-	-	-	-	-	-
Other Costs	573	489	575	575	575	-	-
Total Expenditures	968,307	919,589	976,741	1,054,531	1,056,153	79,412	8.1%

Planning and Code Enforcement Department

Department Activities, Functions and Responsibilities

The Planning and Code Enforcement Department is responsible for guiding the growth and development of Scarborough through both long range planning as well as development review, building and construction inspection, and zoning, land use, engineering, and building code administration and enforcement. The Planning and Code Enforcement Department also provides staffing, guidance and funding to a range of boards and committees related to these activities and responsibilities. Our department strives to perform these responsibilities in a proactive, thoughtful, fair and consistent manner. For the purposes of this budget report we've categorized the department into three groups or divisions, the Planning; Zoning and Code Enforcement Division; Technical Division; and Boards and Committees.

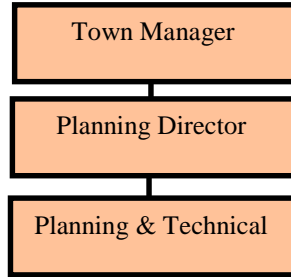
SUCCESSES & ACCOMPLISHMENTS 2017-2018

- Lead the public participation process for receiving input to update to the Town's Comprehensive Plan utilizing a creative and engaging process to facilitate a wide range of public involvement and solicit meaningful input.
- Close the Gap on the Eastern Trail by finalizing funding of the remaining 1.6 miles of the Eastern Trail in Scarborough.
- Implement the Town's Complete Streets Policy working with Public Works and the Transportation Committee on improvement projects such as Gorham Road.
- Partnered with Public Works to restore segments of Red Brook to remove obstructions and improve the health of the currently impaired stream.
- Facilitate a public audit of the Higgins Beach Character Code and implement improvements measures identified throughout the process.
- Completed watershed planning initiative to guide the restoration of the Phillips Brook watershed.
- Guided significant development projects through permitting including a mixed use development at Dunstan Village, Foley's Fitness Center, multi-family housing Gateway Commons, as well as new development and renovations in the industrial districts.
- Craft a Long Range Municipal Facilities Plan to provide a framework for addressing town facility needs.

GOALS & PRIORITIES 2018-2019

- Facilitate the public review and ultimate adoption of the Comprehensive Plan. Upon adoption work, with town Committees, Boards and Council on identifying the implementation priorities.
- Conduct Route One Corridor Study to analyze traffic signal coordination, access management, pedestrian safety and transit planning.
- Utilize existing traffic impact fee funding source to draft a traffic improvement plan for North Scarborough to reduce severe traffic congestion through the intersections.
- Work with the Energy Committee to implement the Comprehensive Energy and Sustainability Plan.
- Prepare for FEMA Flood Insurance Map updates through public outreach, floodplain management training, and community rating system efforts.
- Enhance and reorganize our Zoning Ordinance to make it more user-friendly, concise, and consistent.
- Modernize our Shoreland Zoning regulations that apply to development in and around our coastal areas.
- Implement strategies within the Phillips Brook Watershed Plan to enhance the quality of the stream.
- Advance the town's readiness for acceptance into the Community Rating System program. Participation in the program is aimed at benefitting insurance rates of the town's property owners within the floodplain.

Planning and Technical Division



Planning and Technical Divisions Total Staffing
Full Time
4

Activities, Functions and Responsibilities

The primary activities and functions of our Planning and Technical Division include advising the Planning Board in the review and approval of development projects; assisting applicants and the public with the development review process; performing engineering review, inspections and services; guiding the design, permitting and construction of various transportation and town infrastructure projects; and conducting short and long-range planning studies and initiatives regarding land use, transportation, sustainability, energy, open space and natural resource conservation, housing, and infrastructure planning. This year we are pleased to have the Sustainability Corridor position move into our department as part of the Technical Division led by our Town Engineer. The Technical Division is being established within the Planning Department to promote and encourage the sharing between all town departments the technical expertise and knowledge-base that our Town Engineer, Sustainability Coordinator and GIS Coordinator have to offer.

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	374,707.55	356,333.79	380,492.00	463,001.00	463,001	82,509	21.7%
Contracted Services	116,484	84,167	96,393	77,727	77,727	(18,666)	-19.4%
Services and Charges	-	-	-	-	-	-	0.0%
Supplies	5,296	5,545	5,750	7,058	7,058	1,308	22.7%
Property	-	-	-	-	-	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	496,487	446,046	482,635	547,786	547,786	65,151	13.5%

BUDGET DRIVERS

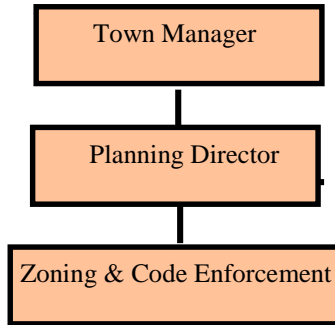
- Incorporating the Sustainability Coordinator into the Planning budget is the primary budget driver for the coming year. However the budgetary increases experienced in the Planning wages and benefits lines are off-set by reductions in both the Administration and Public Works budgets as those budgets no longer share the cost burden of the position. The expenses related to the position continue to be shared with the Community Services Department.
- Personnel costs include general cost of living and benefit adjustments

ACTIVITY INDICATORS

2017	Quantity	Projected FY 2017 - 2018	Quantity Projected
Subdivisions Reviewed:	6	Subdivision and Site Plan Development Activity Projected to Sustain and Increase	
Multi-Family Developments:	4 - (464 units)		
Site Plans Reviewed:	9 - (22,284 S.F.)	Zoning Initiatives: 4 to 6 Watershed Management: 2 Comprehensive Plan Updates: 1	
Site Plan Amendments:	8 - (9,038 S.F.)		
Contract Zones / Amend:	2		
Zoning Initiatives:	5		
Watershed Planning:	2		

Planning and Code Enforcement Department

Zoning and Code Enforcement Division



Zoning and Code Enforcement Total Staffing
Full Time
5

Activities, Functions and Responsibilities

The primary activities and functions of our Zoning and Code Enforcement Staff include enforcing local, state and federal regulations that apply to building construction and development, and inspecting the wide range of new development and redevelopment that occurs in Scarborough. Code Enforcement reviews and approves plans, and issue permits, and conduct inspections for construction, electrical, plumbing, heating and other land use activities to ensure building construction and development meet land use standards and life safety codes, sound building practices, and environmental protections. Code Enforcement staff play a key role in provide guidance to applicants and the public on our codes, zoning and the development process. Based on review of staffing needs within the realm of Commercial Code and Fire Inspection services it has been determined that the increases in growth and demand on inspection services in necessitating the growth in our overall staffing. Together with the Fire Dept. a new position is being proposed, generally supported by increased revenues, as the increased burden of work can no longer be handled at current staffing levels. Please see Exhibit 1-C (tab 9) for more details on this item.

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	383,967	403,999	417,464	430,244	431,866	14,402	3.4%
Contracted Services	13,997	20,040	18,000	18,000	18,000	-	-
Services and Charges	2,831	2,766	3,250	3,250	3,250	-	0.0%
Supplies	2,432	2,191	2,500	2,500	2,500	-	0.0%
Property	10,483	-	-	-	-	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	413,711	428,996	441,214	453,994	455,616	14,402	3.3%

BUDGET DRIVERS

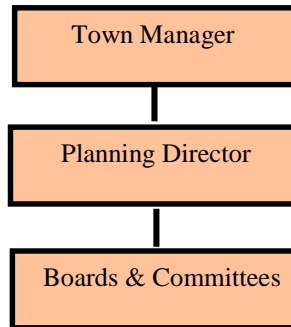
- Personnel costs include general cost of living and benefit adjustments
- Modest increase for training and books to keep up with building code changes recently adopted by the State

ACTIVITY DRIVERS **START HERE**

Growth Permits:	325*
*190 allocated from the reserve pool	
Plumbing Permits:	337
Electrical Permits:	575
Building Permits:	762
Single-Family Dwellings:	77
Two - Family Units:	4
Multi-Family Units:	180
Accessory Units:	12
Commercial add/renov:	84
New Commercial Buildings:	8

Construction activity is projected to be generally sustained in FY '19, as there is a number of different multi-family housing projects in the development pipeline. Large retail and medical office renovations are anticipated for the coming year.

Boards and Committees



Activities, Functions and Responsibilities

The Planning Board, Zoning Board of Appeals, Long Range Planning Committee, Conservation Commission, Transportation Committee and a variety of other planning-related committees (Historic and Affordable Housing) are provided staff time, guidance, and funding through the Planning and Code Enforcement Department for their activities and initiatives. These boards and committees are appointed by the Town Council and perform key roles in conducting review and approvals of new development and subdivisions; reviewing appeals, variances and other exceptions; and performing short and long range planning for the growth, development, transportation improvements and conservation for the Town of Scarborough.

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	1,567.48	476.48	2,817	2,676	2,676	(141)	-5.0%
Contracted Services	55,868	43,490	49,400	49,400	49,400	-	0.0%
Services and Charges	-	-	-	-	-	-	0.0%
Supplies	100	91	100	100	100	-	0.0%
Property	-	-	-	-	-	-	0.0%
Other Costs	573	489	575	575	575	-	0.0%
Total Expenditures	58,109	44,546	52,892	52,751	52,751	(141)	-0.3%

BUDGET DRIVERS

- Level funding to sustain initiatives and functions of boards and committees

ACTIVITY INDICATORS


- | | |
|---------------------------------|-----------------------------|
| • Planning Board | Meets every Three (3) Weeks |
| • Zoning Board of Appeals | Meets Once (1) every Month |
| • Conservation Commission | Meets Once (1) every Month |
| • Long Range Planning Committee | Meets Once (1) every Month |
| • Transportation Committee | Meets Once (1) every Month |
| • Energy Committee | Meets Once (1) every Month |

★ 55+ Programming ★ Pine Point and Ferry Beach ★ Memorial Park ★ On Site Child Care ★ Local Access Channel ★ Ice Rink ★


★ Passports ★ Youth Sports ★

How do we serve the community?


11
Parks and beaches



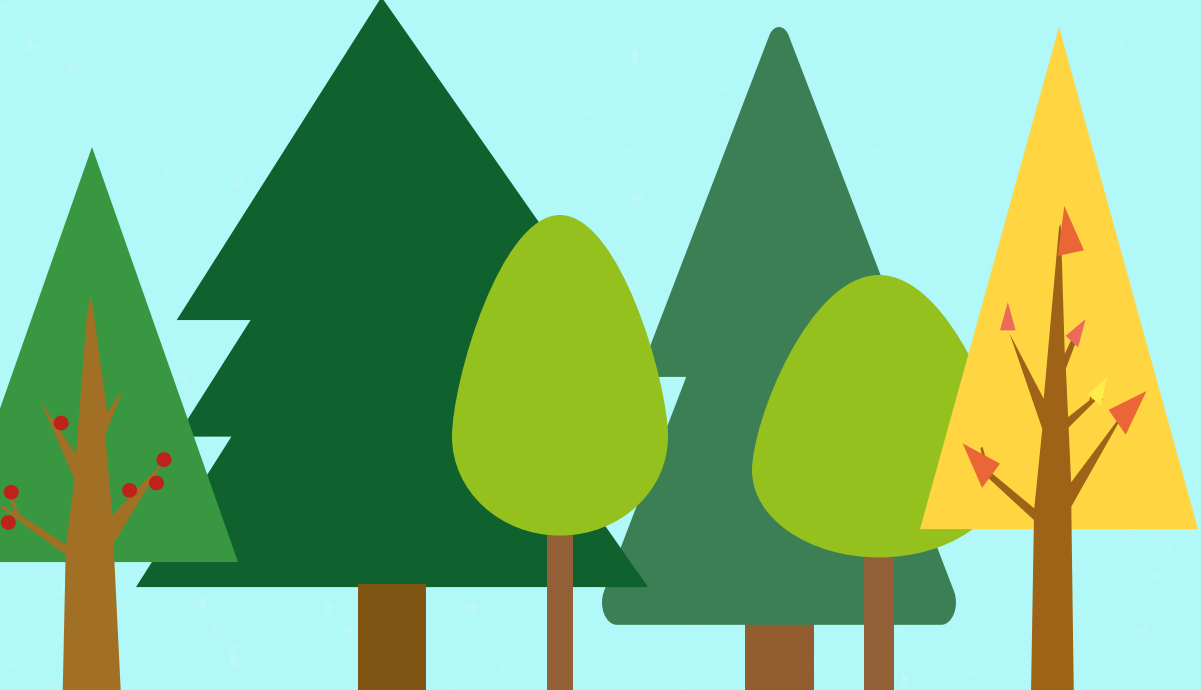
2,044
Youth program registrations



235
Total senior memberships



130+
Acres of trail and open space maintained



426
Summer camp registrations



330
Senior programs offered



172
Outside groups reserving space

283
Children in childcare

19,753
Total field and space reservations

Community Services

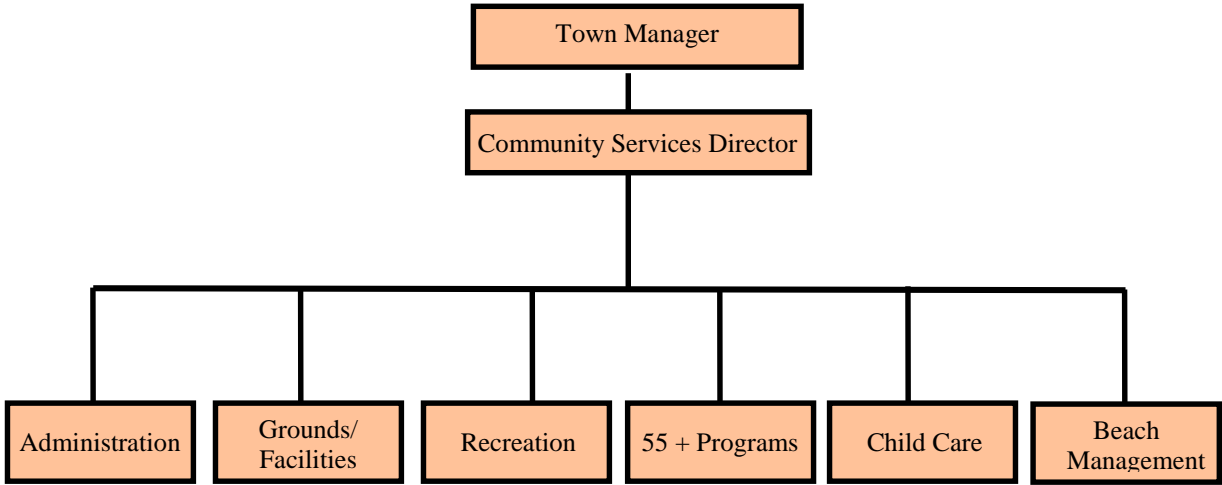


Budgeted expenditure
\$2,845,770

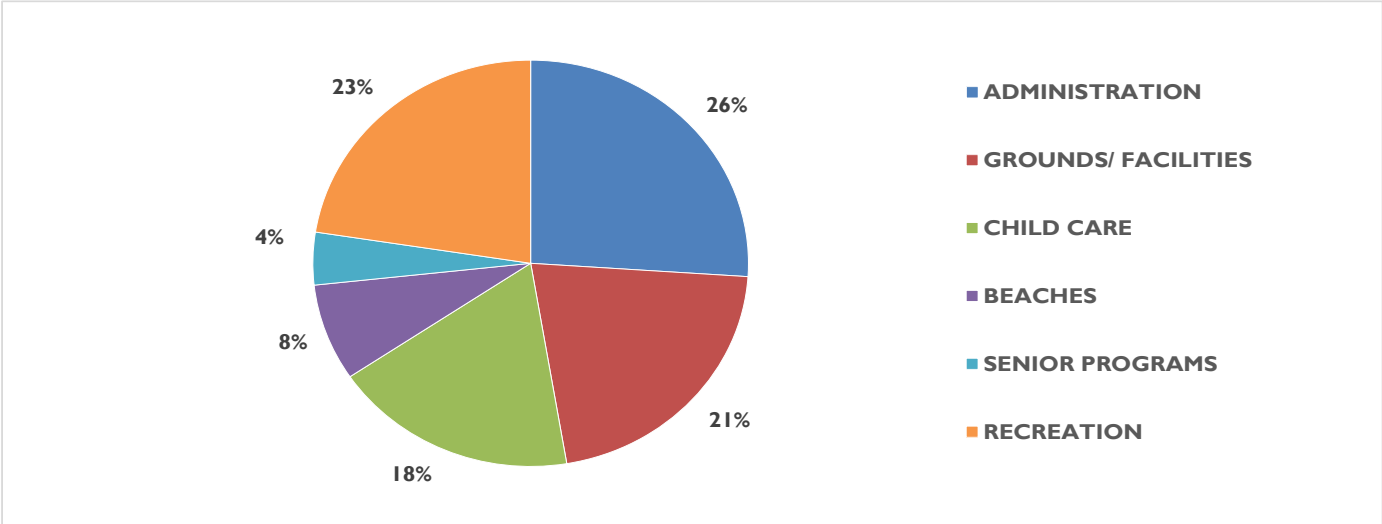
Budgeted revenue
\$2,290,721

Administration (23.25%) Grounds/Facilities (29.74%) Recreation (20.12%)
Senior Programs (3.73%) Child Care (16.27%) Beach Management (6.89%)

Community Services



Total Staffing All Divisions		
Full Time	Part Time	Volunteers
15.5	95	195



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	1,582,376	1,578,599	1,698,205	1,722,421	1,724,933	26,728	1.6%
Contracted Services	331,355	310,582	294,245	313,895	313,895	19,650	6.7%
Services and Charges	299,448	358,456	268,561	295,124	295,124	26,563	9.9%
Supplies	279,330	291,883	265,778	285,837	285,837	20,059	7.5%
Property	15,636	30,906	17,450	29,393	29,393	11,943	68.4%
Other Costs	184,387	183,531	185,483	199,100	199,100	13,617	7.3%
Total Expenditures	2,692,532	2,753,956	2,729,722	2,845,770	2,848,282	118,560	4.3%

Administration

Activities, Functions and Responsibilities

Although Community Services initially started as a recreation department, it soon joined forces with the school department's Community Learning Resource Center and quickly developed into a multi-faceted entity that offers town special events, child care programs, summer camps, maintenance of town facilities, parks, trails, and town beaches, scheduling of events for all sports fields, parks, school buildings, and the municipal building, as well as management of our public television access channel and various municipal and school projects as directed by the town manager.

Services and activities offered by this department are:

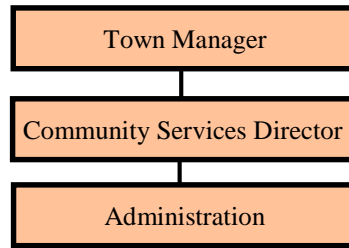
- Support services for all recreation programs and all other functions within the department.
- Referral services for the community at large.
- Organizes annual Special Events for the community - SummerFest, WinterFest, Santa in the Park and Tree Lighting, the 55+ barbecue, and the children's Egg Hunt and Flashlight Hunt, and an annual Passport Day in Scarborough on a Saturday in March to accommodate working parents.
- Sponsor-A-Tree and Sponsor-A-Lightpost program in Memorial Park, offering *In Memoriam* plaques with each tree and lightpost.
- Ticket sales for sporting events, ski resorts, and amusement parks.
- Dragonfly program for mosquito control in Southern Maine communities and beyond.
- Management of community gardens.
- Passport Acceptance facility for the U.S. Department of State.
- Administrative responsibilities for the management of scheduling rooms in Scarborough's school buildings and municipal building via an online reservation process.
- Administrative responsibilities for the management of scheduling reservations for all school and community sports fields and parks via an online reservation process.
- Management of our seven-zone Musco wireless lighting system for the Clifford Mitchell Sports Complex (which includes the turf field, track, McFarland Baseball Field, two softball fields, two basketball courts, and four tennis courts).
- Management of Scarborough Community Television public access channels (2 and 3) with Cable Program Manager and camera operators.
- Municipal and school projects as directed by the Town Manager.

SUCCESSES & ACCOMPLISHMENTS 2017-2018

GOALS & PRIORITIES 2018-2019

- 695 passports accepted for the U.S. Department of State.
- "Closed the Gap" received a funding commitment from the Department of Transportation to begin the final planning and design stages, to begin the final steps towards the completion of the Eastern Trail section from Nonesuch River to the Wainwright Recreation Complex in South Portland.
- Completed conversion upgrade for RecTrac and WebTrac our recreation software to a web-based program.
- Finalized department safety standards in conjunction with Public Works
- Upgraded cable television studio equipment and sound for airing town meetings in council chambers. The upgrade will support on-demand streaming and digital broadcasting.
- Began construction on the outdoor "Recreation Area" in the Memorial Park. Construction of two pickleball courts, corn-hole boards, bocce ball courts, and pavilion area.
- Develop and established volunteer program to help offset increasing costs and recognize the wonderful work that is being done.
- Develop and establish Scholarship program to support residents.
- Staff will lead the final planning stages and construction of the Eastern Trail section from Nonesuch River to the Wainwright Recreation Complex in South Portland.
- Complete construction of the outdoor "Recreation Area" in the Memorial park. Complete construction of two pickleball courts, horseshoe pits, bocce ball courts, and pavilion area.
- Develop new department brochure and branding tools

Administration



Total Staffing	
Full Time	Part Time
4	1

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	431,754	386,736	470,917	478,864	479,572	8,655	1.8%
Contracted Services	63,684	48,784	52,145	58,400	58,400	6,255	12.0%
Services and Charges	58,283	148,497	94,805	101,800	101,800	6,995	7.4%
Supplies	109,905	115,651	99,537	97,037	97,037	(2,500)	-2.5%
Property	3,266	14,741	4,950	4,626	4,626	(324)	-6.5%
Other Costs	1,358	1,235	500	500	500	-	0.0%
Total Expenditures	668,249	715,644	722,854	741,227	741,935	19,081	2.6%

BUDGET DRIVERS

- Each year we continue to review our fee structure to ensure we provide quality services while maintaining a high percentage of self-sustainability in our overall budget. Please see **Exhibit: 4-A (tab 9)** for a detailed history of Community Services’ steadily increasing self-sustaining budget.
- Personnel costs include increases as part of the new town-wide merit-based compensation plan adopted 2014 for full-time and part-time personnel.

ACTIVITY INDICATORS

- Processed approximately 5,000 to 6,000 activity registrations for youth recreation, 55+, and child care programs, special events (etc.).
- Processed over 650 U.S. passports for the U.S. Department of State. Please see **Exhibit: 4-B (tab 9)** for more information regarding these trends.
- Sold 1,491 tickets.
- Processed 30,000 facility reservations (indoor facilities and outdoor fields and parks).

Grounds and Facilities

Activities, Functions and Responsibilities

Community Services is responsible for the maintenance and care of all town parks and facilities, athletic fields, and trails.

Services and activities offered by this department are:

- Maintenance of 13 baseball/softball fields (sports complexes at High School, Middle School, Blue Point School, Peterson Sports Complex, Springbrook Park, and Willey Recreation Area).
- Maintenance of 15 rectangular fields for youth and adult leagues and the high school and middle school interscholastic sports programs (sports complexes at High School, Middle School, Peterson Sports Complex, Springbrook Park, Willey Recreation Area, Black Point Park, Memorial Park, and Oak Hill Professional Building).
- Maintenance of one outdoor track used for high school and middle school interscholastic sports programs, youth summer sports programs, and adult special events.
- Maintenance of outdoor ice rink and management of concession stand.
- Maintenance of eight community garden plots.
- Maintenance and inspection of five playgrounds (Black Point Park, Peterson Sports Complex, Springbrook Park, Willey Recreation Area, and Blue Point Park).
- Maintenance of six tennis courts and three basketball courts (Mitchell Sports Complex and Blue Point Park).
- Maintenance of seven trails (Eastern Trail, Memorial Park, Peterson Sports Complex, Scarborough Middle School Sports Complex, Scarborough River Wildlife Sanctuary, Springbrook Park, and Willey Recreation Area).
- Maintenance of seven town parks (Black Point Park, Blue Point Park, Memorial Park, Peterson Sports Complex, Snowberry Ocean View Park, Springbrook Park, and Willey Recreation Area).
- Oversee the outdoor year-round maintenance and landscaping of the municipal building, Oak Hill Professional Building, Town Library, and the Hunnewell House.
- Maintain over 65 acres of turf/grass in Scarborough.
- Oversee the organic/turf maintenance program for the Town of Scarborough.
- Trash collection throughout town at all beaches, parking areas, boat launching areas, and parks.
- Maintenance and upkeep of the town's Municipal Building.
- Oversee operations and maintenance of Oak Hill Professional Building.

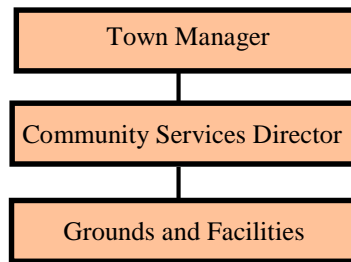
SUCCESSES & ACCOMPLISHMENTS 2017-2018

- Increased partnership in our organic turf management administration oversight.
- Purchased land-care equipment to reduce dependency on contracted services.
- Constructed berm to separate ice rink into two sheets of ice.
- Assisted school department in the installation of a new baseball batting cage.
- Assisted public works in the construction of our gaming area in Memorial Park
- Leveled HS softball infield and removed lip
- Renovated garden at Springbrook, removal of invasive plants and replaced with low maintenance evergreens.
- Installed safety fencing in front of the MS baseball team benches

GOALS & PRIORITIES 2018-2019

- Stay up to date on changing technology in the organics program.
- Work to refine our organic turf program as we move towards increased self-sufficiency.
- Work to minimize the uses of CMP when the tri-gen is shut down.
- Reconstruction of restroom facilities on the first and third level of the municipal building.
- Complete parking lot renovation project at the Co-Op facility.
- Complete Middle School athletic field renovation design.

Grounds and Facilities



Total Staffing		
Full Time	Shared with PW	Seasonal Part Time
5	1 (50%)	12

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	233,992	207,132	252,406	249,172	249,172	(3,234)	-1.3%
Contracted Services	159,713	145,171.06	119,205	128,900	128,900	9,695	8.1%
Services and Charges	192,849	162,569	130,201	146,569	146,569	16,368	12.6%
Supplies	59,302	67,626	50,392	65,950	65,950	15,558	30.9%
Property	3,556	7,070	3,300	15,567	15,567	12,267	371.7%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	649,412	589,567	555,504	606,158	606,158	50,654	9.1%

BUDGET DRIVERS

- Organics program adopted in 2012.
- Extra seasonal staff needed for maintenance services during the spring, summer, and fall seasons.
- Added maintenance costs of the Tri-Gen project.
- Increased cost/usage of water and sewer utilities.
- Equipment maintenance and fuel costs. Please see **Exhibit: 4-C (tab 9)** for a detailed list of Community Services' vehicles and equipment.

ACTIVITY INDICATORS

- Additional laborers to provide help to facilitate the organic program.
- 53 athletic fields maintained for baseball, softball, football, soccer, field hockey, and lacrosse.
- Additional laborers to help maintain additional athletic fields, parking lots, walkways, retention ponds (etc.)

Recreation Programs

Activities, Functions and Responsibilities

Youth Programs, Adult Programs, and Special Events

Community Services serves the community by offering recreational and educational programs to the youth and adult population throughout the entire year and serves to enhance the quality of life and enrich the physical and mental health of its citizens by providing fun and safe activities. This also includes annual special events for the entire community.

Youth Programs

- In-house soccer, basketball, and indoor soccer leagues
- Theater Camps
- Art Camps
- STEM Camps (Science, Technology, Engineering, and Math)
- Baseball Camps
- Softball Camps
- Track Programs
- Lacrosse Camps
- Wrestling Programs
- Soccer Camps
- Football Camps
- Field Hockey Camps
- Basketball Camps
- Volleyball Camps
- Ultimate Frisbee
- Tennis Lessons
- Swim Lessons
- Horseback Riding Lessons
- Surf and SUP (Stand-Up Paddleboard) Lessons
- Ski and Snowboard Programs
- Dribbles (girls' performance dribbling basketball group)

Adult Programs

- Open Gym Basketball
- Healthline Exercise Program
- Surf and SUP (Stand-Up Paddleboard) Lessons
- Golf Lessons
- Tennis Lessons
- Soccer League
- Indoor Soccer League
- Flag Football League
- Basketball League
- Volleyball League
- Pickleball

Special Events

- WinterFest
- SummerFest
- 55+ Barbecue
- Santa in the Park and Tree Lighting Ceremony
- Children's Egg Hunt and Flashlight Hunt
- Passport Day In Scarborough

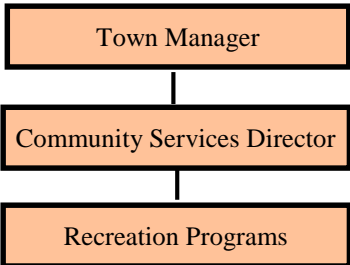
SUCCESSES & ACCOMPLISHMENTS 2017-2018

- One of the largest in-house soccer (650+), indoor soccer (210+), and basketball (375+) programs in the state.
- Over-40 sports and specialty camps throughout the year.
- Community Service staff from all divisions aided in the growing challenge of field maintenance and land care.

GOALS & PRIORITIES 2018-2019

- Evaluate program offerings to meet changing need and group requests
- Add additional offerings for adult programming which includes the possibility of league play; i.e., Ultimate Frisbee league, volleyball league, and co-ed softball league.
- Work with surrounding communities for adult programming.
- Continue to work with local business to help fund programs.
- Look for sponsorships to assist in offsetting the cost of offering a new program -- Movies in the Park.
- Develop adaptive programming to support all Scarborough residents.

Recreation Programs



Total Staffing	
Full Time	Volunteers
2 - (60% & 70%)	150

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	316,872	324,707	367,396	376,482	377,384	9,988	2.7%
Contracted Services	31,663	30,359	36,000	36,000	36,000	-	0.0%
Services and Charges	-	-	-	-	-	-	0.0%
Supplies	52,986	55,158	56,000	56,400	56,400	400	0.7%
Property	2,000	1,480	3,000	3,000	3,000	-	0.0%
Other Costs	156,904	155,488	162,383	169,500	169,500	7,117	4.4%
Total Expenditures	560,425	567,192	624,779	641,382	642,284	17,505	2.8%

BUDGET DRIVERS

- Number of programs offered.
- Amount of administrative support needed for each program.
- Supplies needed to run programs.
- Equipment for new programs as recreation trends change.

ACTIVITY INDICATORS

- Over 600 Fall Soccer participants.
- Over 375 Basketball participants.
- Over 210 Indoor Soccer participants.
- Over 48 Specialty Camps during the summer months.
- Over 100 skier and snowboarders partaking in snow sports.

See Exhibit: 4-D (tab 9) - 5 Year Participation Statistics

55+ Programs (seniors)

Activities, Functions and Responsibilities

This program serves the 55+ population with programs and services for those persons living in Scarborough and the surrounding communities. Its mission is to give all seniors an opportunity to maintain dignity, enrich their quality of living, and actively promote participation in all aspects of community life. We work in conjunction with other organizations in the community to offer programs and services for this population.

Services and activities offered by this department are:

- Day trips around New England.
- Weekly lunches with entertainment or educational programs.
- Free once-a-month blood pressure readings at our weekly lunches.
- Theater trips offered to two local playhouses.
- Weekly trips to a Southern Maine restaurant for the Lunch Bunch group.
- Transportation offered to our day trips, lunches, BINGO program, and theater trips, all provided by our two Community Services buses.
- Door-to-door transportation for our trips and programs for those seniors who are unable to drive.
- Weekly BINGO at a local independent living facility.
- Monthly movie matinees at a local independent living facility.
- Membership discounts to area businesses.
- Senior drop-in center, where seniors on do craft, play cards, or just have a cup of coffee and talk.

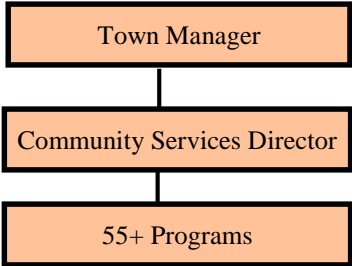
SUCCESSES & ACCOMPLISHMENTS 2017 - 2018

- Continued partnership development with the Martin's Point to offer increased senior activities.
- Increased program and activity opportunities
- 350 members Senior Memberships

GOALS & PRIORITIES 2018-2019

- Continue to increase participation in programs.
- Initiate use of social media to promote 55+ programming.
- Increase regionalization with other local municipalities to promote programming.
- Evaluate space needs to meet growing popularity of the program

55+ Programs



Total Staffing	
Full Time	Part-Time
1	1

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	51,871	81,249	81,829	85,416	85,416	3,587	4.4%
Contracted Services	-	3,271	6,700	1,000	1,000	(5,700)	-85.1%
Services and Charges	2,240	910	-	-	-	-	0.0%
Supplies	4,499	24	4,499	9,500	9,500	5,001	111.2%
Property	-	-	-	-	-	-	0.0%
Other Costs	18,972	20,151	16,500	23,000	23,000	6,500	39.4%
Total Expenditures	77,582	105,605	109,528	118,916	118,916	9,388	8.6%

BUDGET DRIVERS

- Number of programs and field trips offered
- Number of participants in new and existing programs
- Balance between cost recovery and affordability
- Supplies needed to run programs

ACTIVITY INDICATORS

- 51 programs, including 46 separate day trips and five other separate programs (BINGO, senior lunches, Out-to-Lunch Bunch trips, theater, and iPad training).
- Approximately 350 active senior members.

Child Care

Activities, Functions and Responsibilities

This program serves the school-age children from Grades K to 8 with before- and after-school child care programs, all located at the child's school. Our mission is to promote the physical, mental, social, and emotional development of each child by providing a high-quality child care program. This program enriches the experiences of children as we view the home, school, community, and child care settings as complementary and interrelated domains that affect children's growth and development.

We are a non-profit recreational program complying with all the recommendations for the Licensing of Child Care Facilities established by the State of Maine.

Services and activities offered by this department are:

- Before-school care is provided at three primary school sites for Grades K to 2 (Blue Point, Eight Corners and Pleasant Hill Schools) and one elementary school site for Grades 3 to 5 (Wentworth School).
- Morning activities include quiet activities such as drawing, puzzles, cards, etc. Children are welcome to bring breakfast with them from home.
- After-school care is provided at three primary school sites for Grades K to 2 (Blue Point, Eight Corners and Pleasant Hill Schools) and one elementary school site for Grades 3 to 5 (Wentworth School), and one middle school site for Grades 6 to 8 (Scarborough Middle School).
- After-school child care activities for Grades K to 5 may include outside play or indoor physical activity, story time, special projects, clubs, homework time, arts and crafts, and table games; "Club Teen" after school program at the middle school includes homework time, outside time, and assorted activities such as board games, crafts and socializing. A nutritious snack is provided daily.
- Occasional "date nights" are offered to allow parents an opportunity to have some free time to go out to dinner, get some holiday shopping done, or just enjoy a night out on their own while their children enjoy pizza, crafts, active games and watching movies with their friends.
- Summer Recreation Camp is provided to campers entering Grades K to 9. On-site activities, such as art, gym, outside play, themed activities, and cooking, are provided. Field trips to amusement parks, water parks, and sporting events are scheduled each week.
- February and April vacation, teacher staff days, late-start mornings, and storm days are offered when school is closed. During these times we offer many different activities, which may include gym time, outside play, arts and crafts, projects, cooking, and occasional trips.
- An annual Bunny Hop and Flashlight Egg Hunt are special events offered in the spring.

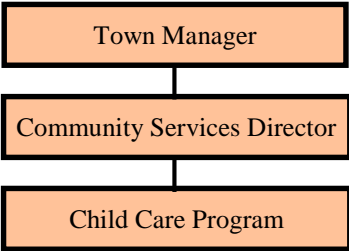
SUCCESSES & ACCOMPLISHMENTS 2017-2018

- This program continues to serve approximately 300 Scarborough children in one of the largest before and after care programs in Scarborough.
- Provide the highest quality care for the Town of Scarborough families.
- February and April Vacation Camps continue to max out enrollment.
- Assisted the School Nutrition Program, Project Grace and other in facilitating the Community Dinner on Thanksgiving which fed over 150 people.
- Worked with the school department on offering care to meet the changing start times and finish times for next school year.

GOALS & PRIORITIES 2018-2019

- Ensure smooth transition into the new school schedule
- Increase community service opportunities for our participants
- Develop new intergenerational program opportunities

Child Care



Total Staffing		
Full Time	School Year Part-Time Seasonal	Summer Part-Time Seasonal
3	20-30	30-50

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	418,826	453,008	430,150	438,306	439,208	9,058	2.1%
Contracted Services	3,012	704	5,650	3,550	3,550	(2,100)	-37.2%
Services and Charges	30,346	29,550	34,125	34,125	34,125	-	0.0%
Supplies	32,638	34,224	37,650	38,250	38,250	600	1.6%
Property	815	2,115	900	900	900	-	0.0%
Other Costs	4,353	3,857	3,500	3,500	3,500	-	0.0%
Total Expenditures	489,991	523,458	511,975	518,631	519,533	7,558	1.5%

BUDGET DRIVERS

- Number of students attending before-and after-care and Summer recreation camp.
- Number of staff needed to run programs.
- Administrative costs to oversee programs.

ACTIVITY INDICATORS

- 27 Before-Care Participants
- 143 After-Care Participants
- 91 Before- and After-Care Participants
- 450 Summer Rec Participants
- 100 February Vacation Participants
- 100 April Vacation Participants

Beach Management

Activities, Functions and Responsibilities

Community Services oversees the day-to-day operation of the parking lots of three town beaches (Ferry Beach, Higgins Beach, and Pine Point Beach [also known as Hurd Park]). We also oversee the day-to-day operation of our three town boat launches within the Town of Scarborough.

Services and activities offered by this department throughout our summer season from Memorial Day to Labor Day each year are:

- Fee collection for parking and boat launching for residents and non-residents alike.
- Maintains the cleanliness of four restroom facilities and four parking lots.
- Oversees trash collection at key points throughout all beaches, parking areas, and boat launching areas.
- Offers rentals of kayaks and stand-up paddleboards at two areas in town in conjunction with an outside company.
- Oversees the piping plover monitoring program (an endangered marine bird protected by both State and Federal laws), which includes a beach monitoring coordinator and citizen volunteers.
- Manages and oversees the contract for one concession stand at Hurd Park (Pine Point Beach).
- Oversees the use of beaches for weddings and special events.
- Participates in the Maine Healthy Coastal Beaches Program, which provides the State of Maine with a system to monitor the coastal waters off Pine Point and Ferry Beaches and to notify the public when there is a potentially hazardous condition. Town employees collect water samples on a weekly basis for the purpose of testing for high levels of bacteria.
- Works in conjunction with the town's Public Works Department in the weekly beach raking at Pine Point Beach.

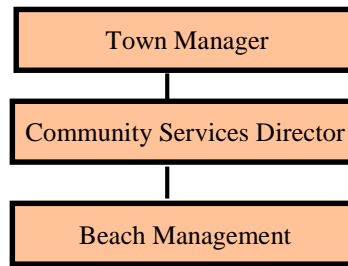
SUCCESSES & ACCOMPLISHMENTS 2017-2018

- Completed another successful piping plover breeding season in Scarborough.
- Add additional beach cleanings during July and August to help remove *Heterosiphonia japonica*.
- Researched the logistics of installing an automatic gate system at one or more parking lots to provide better year-round access.

GOALS & PRIORITIES 2018-2019

- Connect electric power at the Co-Op restroom facility.
- Continue to work with the Sustainability Coordinator to ensure proper safety for our nesting birds.
- Continue work with the Police Department to assess the effectiveness of metered parking on Bayview Avenue.
- Continue with evening bathroom cleaning shift to assist in upkeep and management of the facilities.
- Work with harbor committee to organize parking lot and perform maintenance.
- Construct an additional kayak rack for storage rental at boat launch

Beach Management



Total Staffing		
Full Time	Part-Time	Volunteers
2	20	45

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	129,060	125,767	95,507	94,181	94,181	(1,326)	-1.4%
Contracted Services	73,283	82,293	74,545	86,045	86,045	11,500	15.4%
Services and Charges	15,730	16,930	9,430	12,630	12,630	3,200	33.9%
Supplies	20,000	19,200	17,700	18,700	18,700	1,000	5.6%
Property	6,000	5,500	5,300	5,300	5,300	-	0.0%
Other Costs	2,800	2,800	2,600	2,600	2,600	-	0.0%
Total Expenditures	246,873	252,490	205,082	219,456	219,456	14,374	7.0%

BUDGET DRIVERS

- Additional staffing needed to maintain and secure the largest beach program in the State.
- Supporting the Sustainability Coordinator with their efforts in protecting the piping plovers.
- Supplies for restroom facilities.
- Staffing to collect fees at beach locations and maintain the facilities.
- Beach raking.
- Staffing for daily trash collection.
- Landscaping equipment to maintain the beaches and its parks.
- Supply of dog waste bags at each of our beaches and parks.
- Added additional cleaning of restroom facilities for the months of July and August.

ACTIVITY INDICATORS

- Over 2,700 season passes purchased by residents and non-residents. This pass allows daily parking in one of our three municipal beach parking lots.
- Over 2,000 free senior citizen season passes issued. This entitles each pass holder to park a vehicle for the day at one of our three municipal beach parking lots.
- Over 24,800 daily parking passes issued at our three municipal beach parking lots.
- Over 180 boat launch season passes purchased by residents and non-residents. This pass allows the applicant daily boat launching at one of our two boat-launching areas between Memorial Day and Labor Day.
- 175 boat launch passes purchased at one of our two boat-launching areas.
- Please see **Exhibit: 4-E (tab 9)** for information pertaining to fee collection over the years.

● Large Print Books ● Internet Access ● Magazines ● Audio Books ● Movies and Games ● Great Staff Recommendations ● Child and Family Events

129,499
Visits to the Library

943
New Card Holders

12,163
Public Computing Sessions

12,824
People Attended
550
Programs

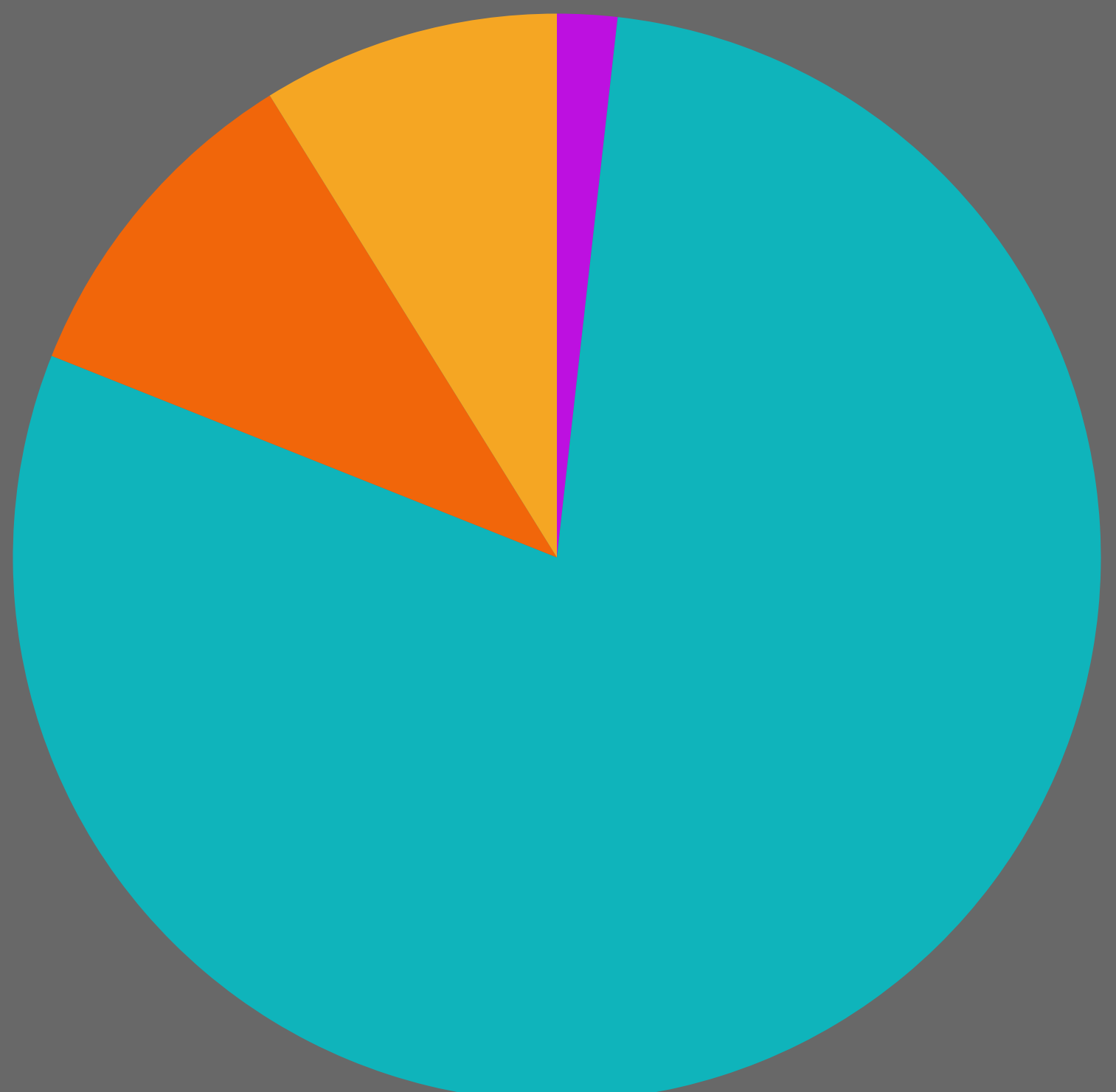
190,075
Items Checked Out

21,688
Wi-Fi Log-ins

772
Kids Joined the Summer Reading Program

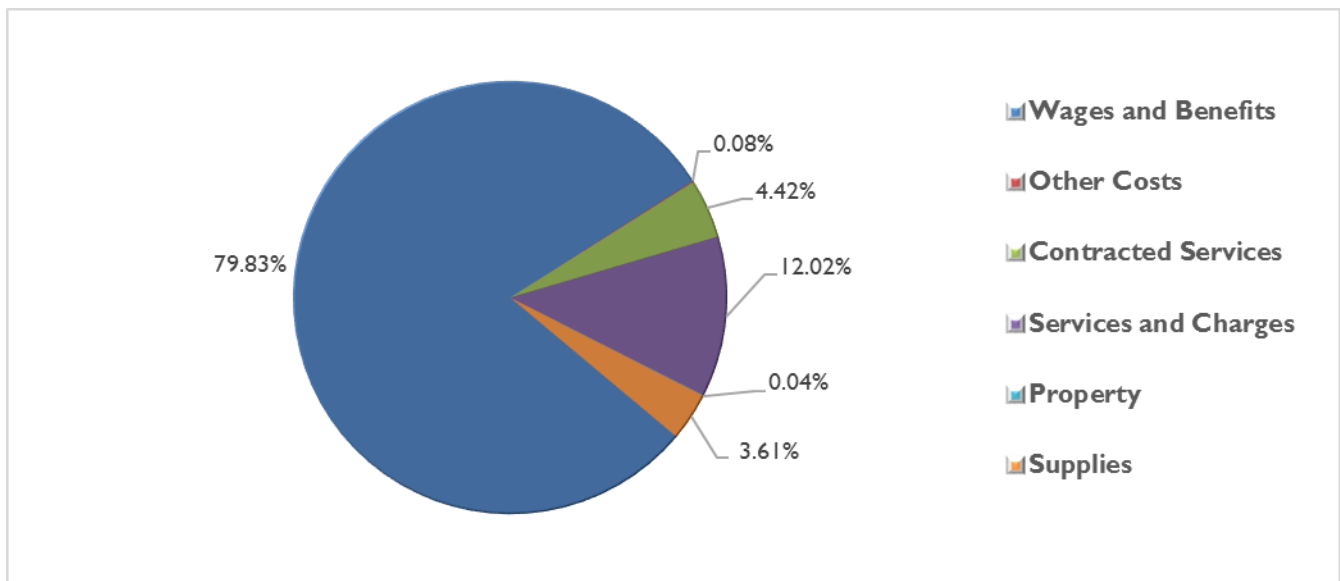
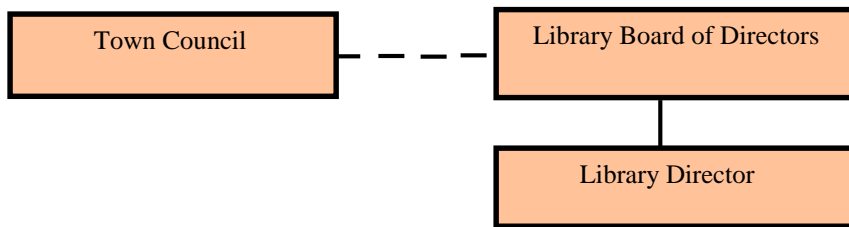
117
Non-Library Events in the Meeting Room

Public Library



Budgeted Town Appropriation
\$1,152,091

Scarborough Public Library



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages And Benefits	878,807	917,167	971,446	1,019,910	1,019,910	48,464	5.0%
Contracted Services	39,139	43,336	56,760	56,460	56,460	(300)	-0.5%
Services And Charges	145,449	158,166	151,500	153,600	153,600	2,100	1.4%
Supplies	44,759	45,148	48,210	46,140	46,140	(2,070)	-4.3%
Property	-	755	500	500	500	-	0.0%
Other Costs	600	972	1,000	1,000	1,000	-	0.0%
Total Expenditures	1,108,754	1,165,544	1,229,416	1,277,610	1,277,610	48,194	3.9%
LESS REVENUES	(78,347)	(91,995)	(99,170)	(99,170)	(99,170)	-	0.0%
(SHORTFALL) EXCESS	(7,869)	26,349	-	(26,349)	(26,349)	(26,349)	0.0%
	1,022,538	1,099,898	1,130,246	1,152,091	1,152,091	21,845	1.9%

Scarborough Public Library

Activities, Functions and Responsibilities

The Public Library provides Scarborough citizens and employees of Scarborough businesses with resources for self-directed education, research assistance and instruction, and a variety of opportunities to engage in enriching and enlightening experiences through special programs and community partnerships. The Library is a non-profit corporation governed by a 14-member Board of Trustees that includes a voting representative from the Town Council. An appropriation is authorized as part of the annual municipal budget process with additional funds being raised through an annual appeal, and fees for room rental and overdue materials. Principal programs and services include:

- Circulating a collection of over 77,000 physical items including books, audiobooks, DVDs, magazines, Discovery Backpacks, museum passes, and Orion Starblast telescope
- A professional staff available to assist users with traditional materials, public computers, and a growing collection of digital resources including eBooks, downloadable audiobooks, research databases, and online learning platforms including Lynda.com and Transparent Language
- Public computers with Internet and Office software and property-wide Wi-Fi access with printing capability
- Programs for all ages including children's story times, book groups for tweens, teens and adults, concerts, lectures and volunteer facilitated groups for knitting, sketching, French conversation, writing, genealogy and discourse on current events
- Support of economic and career advancement through online learning platforms, learning badges, public computer access, and distance education proctoring
- Gathering place for community groups, homeowners, and business associations
- Safe shelter for heating and cooling emergencies and charging stations for power outages

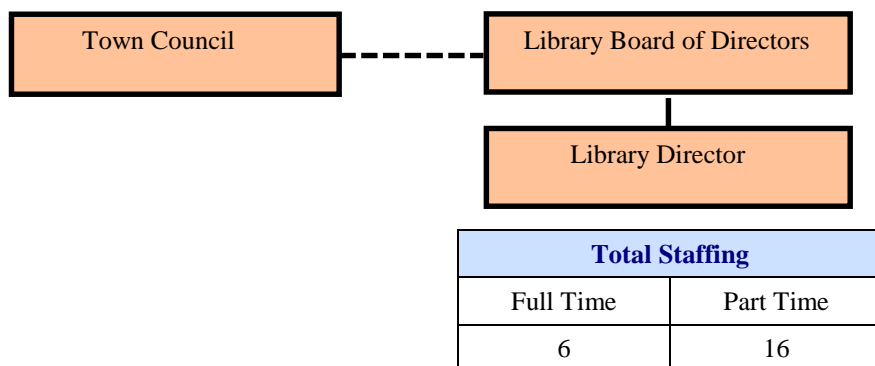
SUCSESSES & ACCOMPLISHMENTS 2017-2018

- Implemented a shared borrowing card agreement with libraries in South Portland, Cape Elizabeth, Westbrook, and Gorham
- Rebranded and expanded the home delivery service to the homebound using grant funding for new delivery bags
- Installed coin-op printing on all public computers and wireless service, increasing revenue, improving privacy, and reducing staff time.
- Entered into a "power purchase agreement" with ReVision Energy for roof top solar panels
- Obtained private support to install electric vehicle charging station and solar panels to offset electricity draw
- Balance patrons' demands for traditional and digital materials and began digital magazine subscriptions
- Presented programs in conjunction with community organizations including Project GRACE, Maine Humanities Council, Maine State Library and Camden Conference
- Hosted monthly meetings of the Scarborough Historical Society and began hosting monthly meetings on genealogy
- Registered 772 children for the Summer Reading program and created a recommended reading lists in partnership with the school staff
- Bookworms teen reading group entered a creative video contest and the Crazy Maine-iacs robot club entered a national competition
- Continued to seek the public's suggestions for improved library service through survey

GOALS & PRIORITIES 2018-2019

- Complete building program to identify and document needs and existing building condition
- Select and retain a library building consultant
- Select an architect to prepare a schematic design for library expansion
- Promote existing resources and services to the business community and determine needs that the public library might meet
- Continue to offer technology courses focusing on needs of senior population that complement existing Community Services and Adult Education offerings
- Review operating hours and the use of outdoor space as requested in public surveys
- Work with schools and other organizations to promote civil discourse on and offline
- Support community-based arts and music through displays and performances
- Convene community-wide conversation defining Scarborough as a "Digital Community"

Scarborough Public Library



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages And Benefits	878,807	917,167	971,446	1,019,910	1,019,910	48,464	5.0%
Contracted Services	39,139	43,336	56,760	56,460	56,460	(300)	-0.5%
Services And Charges	145,449	158,166	151,500	153,600	153,600	2,100	1.4%
Supplies	44,759	45,148	48,210	46,140	46,140	(2,070)	-4.3%
Property	-	755	500	500	500	-	0.0%
Other Costs	600	972	1,000	1,000	1,000	-	0.0%
Total Expenditures	1,108,754	1,165,544	1,229,416	1,277,610	1,277,610	48,194	3.9%
LESS REVENUES	(78,347)	(91,995)	(99,170)	(99,170)	(99,170)	-	0.0%
(SHORTFALL) EXCESS	(7,869)	26,349	-	(26,349)	(26,349)	(26,349)	0.0%
	1,022,538	1,099,898	1,130,246	1,152,091	1,152,091	21,845	1.9%

BUDGET DRIVERS

- Payroll includes COLA adjustments.
- Salary adjustment line includes merit pay increases for selected staff members.
- Funds have been requested to increase an existing part-time position to full-time, 40 hours. The total includes wage, FICA, Medicare and prorated benefits. This is the third year for this request. The request is lower than previous years to stay within the Council spending goals. As a result, the new schedule will begin later in the fiscal year
- Health insurance includes a projected increase in 2019. Regularly scheduled employees working 20-hours or more are eligible at prorated cost.
- Collection budgets were realigned in FY2017. The "Electronic Resources" line now includes digital products and licenses. In keeping with strategic goals, e-magazine service Flipster has been added and is included in the budget.
- Digitization of local newspapers will continue and additional local history will be identified for scanning.
- Electricity usage has increased with the repair and continued operation of the humidification system. Increased rates and usage will be stabilized with the new solar power project. A new electric charger which is supported by solar panels, was funded with donations.
- Revenue sources including fines and fees have declined as people renew items online and e-books are self-returning. Dividend income from investments is included in revenue projection.
- Annual fund goal was increased to \$50,000 last year. New federal tax standard deductions may affect charitable giving habits. The appeal will continue to be dedicated to support operations.
- A fund balance from FY2017 is applied to offset the FY2019 appropriation.

ACTIVITY INDICATORS

• Physical items circulated	190,075
• Items transferred to and from other libraries	39,014
• Total downloads of eBooks and eAudiobooks	12,940
• Library visits	129,499
• New cardholders	943
• Cardholders with use this year	6,640
• Volunteer hours from 54 volunteers	1,503
• Number of adult and youth programs	550
• Attendance at programs	12,824
• Public computer use	12,163
• Wi-Fi network logins	21,688
• Reference and computer assistance questions	9,164
• Non-Library uses of meeting space	117



Annual Meeting -125 Attendees
 Corporate Sponsors - \$10,000 from 23
 Scarborough Companies
 Outreach - 600 Businesses
 Amazon HQ2 Submission
 Business Inquiries - 400
 Re-zonings/Appeals - 2
 Eastern Trail - Close the Gap Assistance

Print Ads - 22,000 Audited Impressions
 Largest Facebook Reach - 1,535 (Planapalooza)
 Website Traffic - From 48 States
 Website Traffic - 8,229 Unique Visitors
 Websites Managed: 4



Town Newsletter - Monthly Business Spotlight
 SEDCO Newsletter: Monthly
 Community Calendar - Maintained
 Holiday Guide Produced
 Imagine the Future Meetings - 4
 Scarborough Engaged.org - 2,000 +
 All Boards Summit

SEDCO Board
 Scarborough Chamber
 Scarborough Buy Local
 Long Range Planning Committee
 Education & Business Partnership
 Greater Portland EDC
 Vision Committee



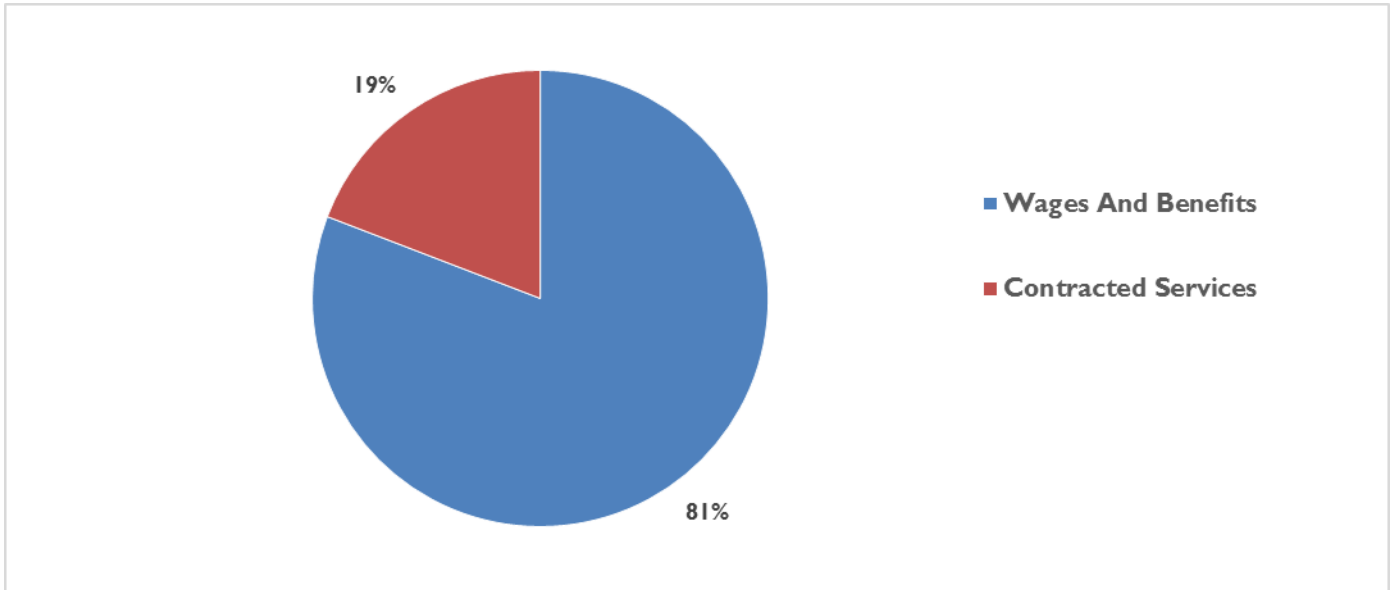
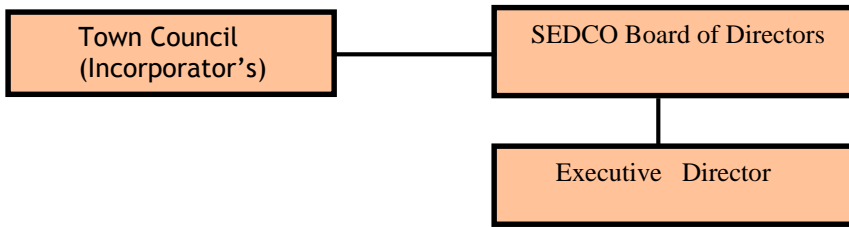
SEDCO



Budgeted
 expenditure

\$239,402

Scarborough Economic Development Corporation



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	171,683	178,074	189,163	193,518	194,809	5,646	3.0%
Contracted Services	42,807	42,059	45,610	45,884	45,884	274	0.6%
Services and Charges	-	-	-	-	-	-	0.0%
Supplies	-	-	-	-	-	-	0.0%
Property	-	-	-	-	-	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	214,491	220,133	234,773	239,402	240,693	5,920	2.5%

Scarborough Economic Development Corporation

Activities, Functions and Responsibilities

On behalf of Town of Scarborough, SEDCO seeks to grow the tax base and promote quality job opportunities for our residents. To accomplish this mission, SEDCO’s Board and staff engage in activities which promote a positive image of the Town, assist existing businesses to grow, nurture start-up businesses and attract companies to the town. We serve as an information source to the Town Council, to businesses, to Town staff and residents. We work collaboratively with local business groups including the Scarborough Community Chamber of Commerce and Scarborough Buy Local. We work regionally to create a strong national image of Greater Portland and to define Scarborough’s role within this region.

We work collaboratively with Town staff primarily on planning and zoning matters. SEDCO regularly attends the Planning Board meetings and participates in the staff review meetings for the Planning Board. We serve as an extension of Town staff in policy areas, such as communication, economic development and promotion of a positive image for the town. We regularly attend and assist with the Long Range Planning Committee.

This past year, we have shared responsibilities of the Comprehensive Plan with the Planning Department and are working seamlessly to meet our goal of a new plan update for 2018.

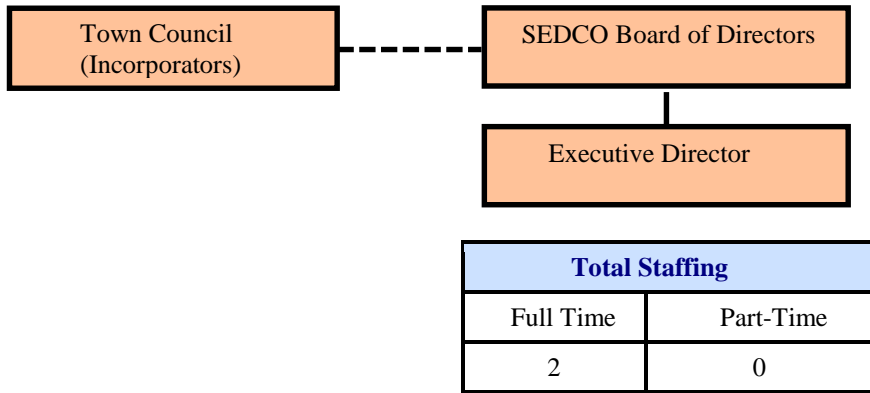
SEDCO offers the following programs, services, and activities: community demographic and economic information, general counseling for new and existing businesses, locational services, Online business directory, connections to regional and state business services. SEDCO staff also serves as a resource to the Town Manager and other Departments in the areas of information resources, communication and marketing. Next year, SEDCO will work with the Town on collecting information for the Comprehensive Plan.

SUCCESSES & ACCOMPLISHMENTS 2017-2018 | **GOALS & PRIORITIES 2018-2019**

- Managed and maintained SEDCOMaine.com which promotes Scarborough and assists businesses looking to grow, expand or relocate to Scarborough. We consider this a B to B site - focusing on business owner or site locator interested in Scarborough.
- Completed and launched VisitScarboroughMaine.com, a new website to highlight activities and resources for visitors and residents.
- Partnered with the Town’s Planning Department on the Comprehensive Plan update.
- Engaged in print & digital marketing of Scarborough as a place to grow a business in the *New England Real Estate Journal*.
- Promoted SEDCO resources to local businesses with ads in local newspapers and in Chamber and Buy Local publications.
- Promoted Scarborough through an exhibition booth at the Maine Real Estate & Development Association Showcase event in January, which attracted more than 900 development professionals. Four SEDCO Board Members and Planning Director Jay Chace attended under the SEDCO umbrella.
- Worked with Maine International Trade Center, the City of Portland and the Greater Portland Economic Development Corporation to develop a new regional website for attracting international businesses.
- Working with the Vision Committee, SEDCO continues to update the Economic Development Vision Plan. The Vision Committee also sponsors the All Boards Summit.
- Partnered with Project Grace to continue and update the ScarboroughCalendar.org website.
- Collaborated with local business groups, serving on the Board of Directors of Scarborough Chamber of Commerce and Scarborough Buy Local.
- Working with the Chamber and Buy Local, SEDCO produced the 3rd *Annual Holiday Guide* highlighting events and products in Scarborough.
- Served as Co-chair of the School Business Partnership Committee
- Engaged the community in SEDCO’s Annual Meeting, recognizing outstanding businesses and organizations, while promoting the successes of the year. More than 125 folks attended the October 2017 meeting.
- Provided assistance to Scarborough businesses in the form of location assistance, general information, liaison assistance with town staff, connections to financing programs and business counseling.
- Provided direct assistance to Scarborough Businesses & Town in the form of zone changes and appeals to State agency decisions.
- Supported the Long Range Planning Committee in matters affecting the business community including trend analysis, ordinance changes and approach to the comprehensive plan update.

- Continue to develop programs to engage the community in understanding the local and regional economy.
- Continue to support the Comprehensive Plan process in developing relevant information, organizing civic engagement activities and coordinating input from the SEDCO Board, Vision Committee and external business groups.
- Focus Comprehensive Plan update for the economic development chapter on entrepreneurship, developing new approaches to supporting growth in our home-grown business.
- Continue to build rich and robust resources on the SEDCOMAINE.com website.
- Continue to coordinate on a cooperative regional program to attract companies to the region.
- Work with the SEDCO Board to develop a tracking system for new projects seeking development approval.

Scarborough Economic Development Corporation



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	171,683	178,074	189,163	193,518	194,809	5,646	3.0%
Contracted Services	42,807	42,059	45,610	45,884	45,884	274	0.6%
Services and Charges	-	-	-	-	-	-	0.0%
Supplies	-	-	-	-	-	-	0.0%
Property	-	-	-	-	-	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	214,491	220,133	234,773	239,402	240,693	5,920	2.5%

BUDGET DRIVERS

- The total cost to the Town for SEDCO will increase by \$4,795, with personnel expenses accounting for 91% of the proposed increase.
- SEDCO will raise \$12,600 in outside resources, an increase of 9%, which is used to reduce the amount of our request to the Town.
- Direct Marketing costs form the largest percentage of the total non-personnel budget - this expense category includes direct marketing expenses such as ads and Town wide Communication expenses including the Town’s newsletter distribution.
- Our next largest category of expenses falls into our technology budget which pays for our software subscriptions, domain and webhosting, office supplies and any new printer, monitor or computer hardware. We also share costs with the Planning Department on the Engagement HQ software and the ROI modelling project.

ACTIVITY INDICATORS

Website Activity:

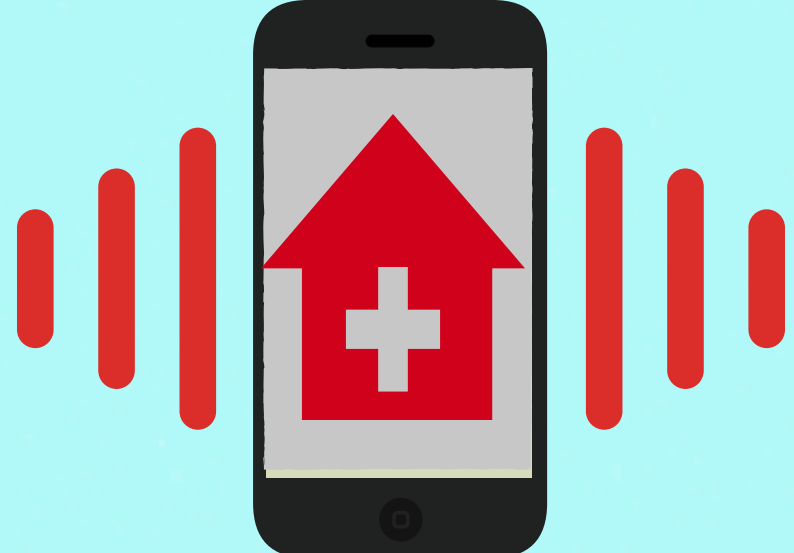
Visitors from 48 states (All but South Dakota and Hawaii)
 Visitors from all over the world
 Favorite pages - “Business Directory”, “Scarborough 101/Overview” and “About SEDCO/Mission”
 Average monthly unique users: 622 in 2016, 956 monthly users in 2017
 Users 18 to 35: 61% of all users
 Unique Annual Users: 7,636 in 2016, 8,229 in 2017
 From US: 62% in 2016, 83% in 2017, Canada is next highest category of users.

FY 2017 Business Assistance/Information Calls: 400
 FY 2017 SEDCO Initiated Outreach: 600
 (Outreach includes: individual businesses, trade shows, workshops, and events)
 FY 2017 Print Marketing/Advertising Business Reach: 22,000 (Audited Circulation of Advertising medium)
 *Payroll Employees (Annual 2015 to 2016) +665 new employees

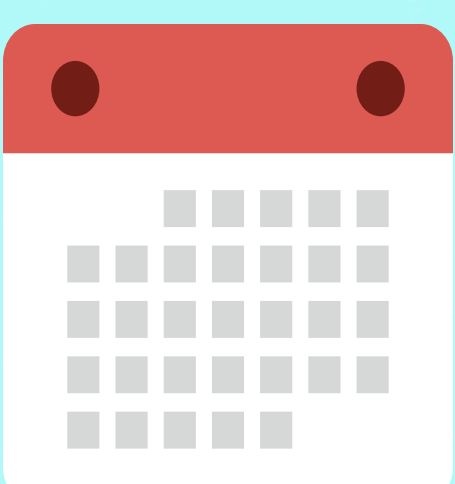
* Does not include sole proprietors or self-employed, Source- State of Maine Quarterly and Annual Industry Employment and Wages.

How do we improve the public's safety? **Highly Trained Staff** **Fire Prevention** **Fire Suppression** **Emergency Medical Services** **Emergency Management Agency** **Haz-Mat Team**


4,101
Total Calls
for Service



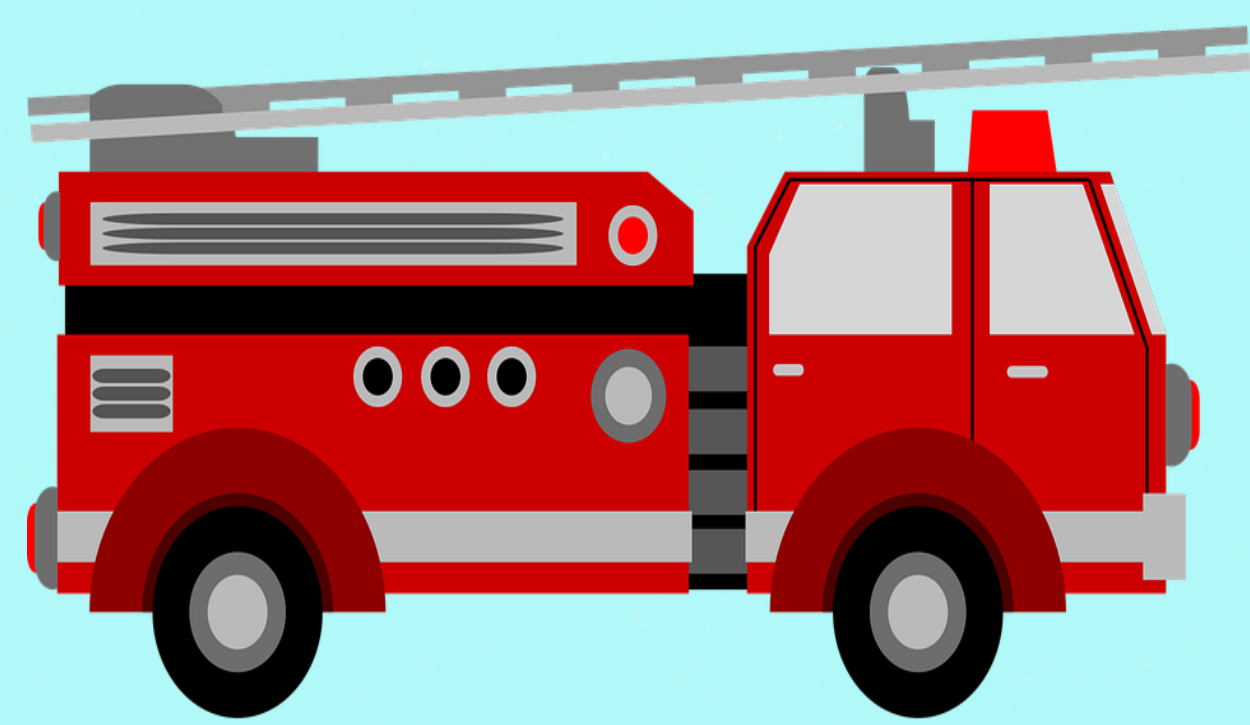
11.2
Calls per Day




7,395
Staff
Training
Hours



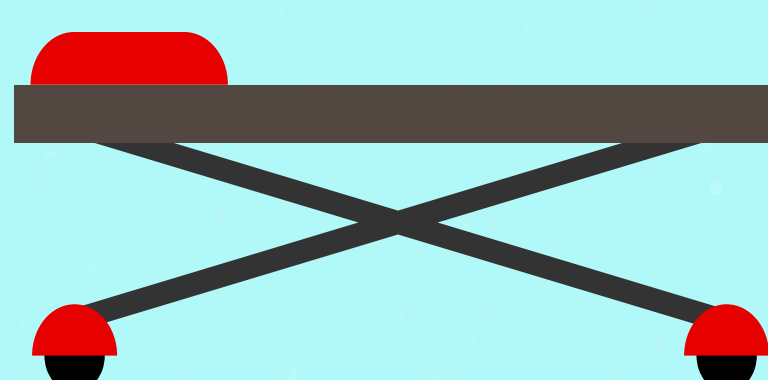
1,201
Total Fire Calls




192
Vehicle
Accidents




21
Full-time
Paramedics



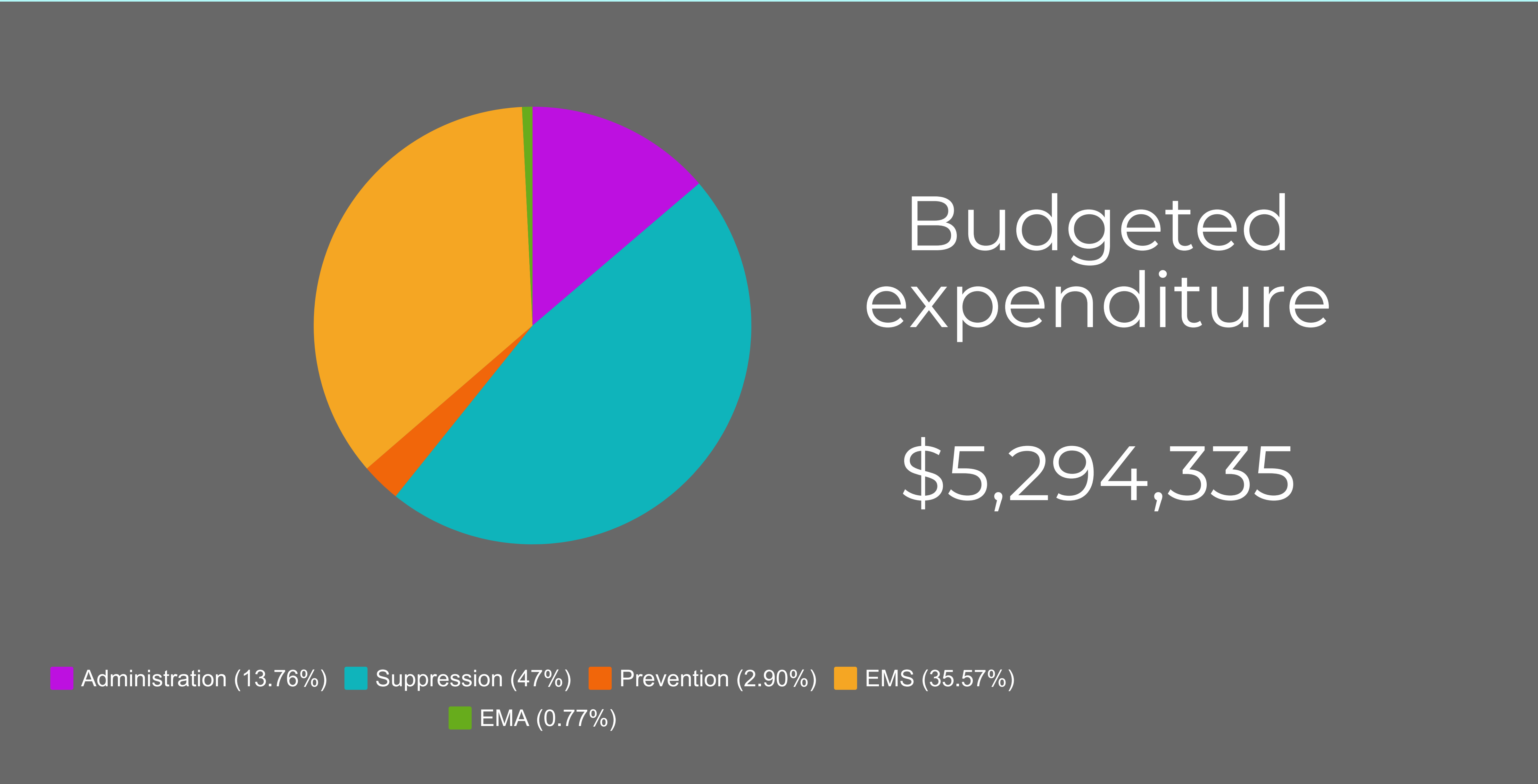
2,900
Total EMS Calls



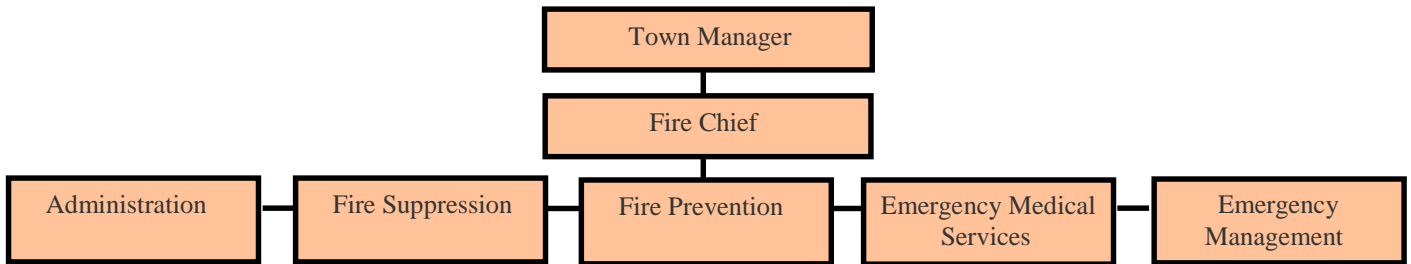
3,078
Inspections &
Permits



Fire & Rescue

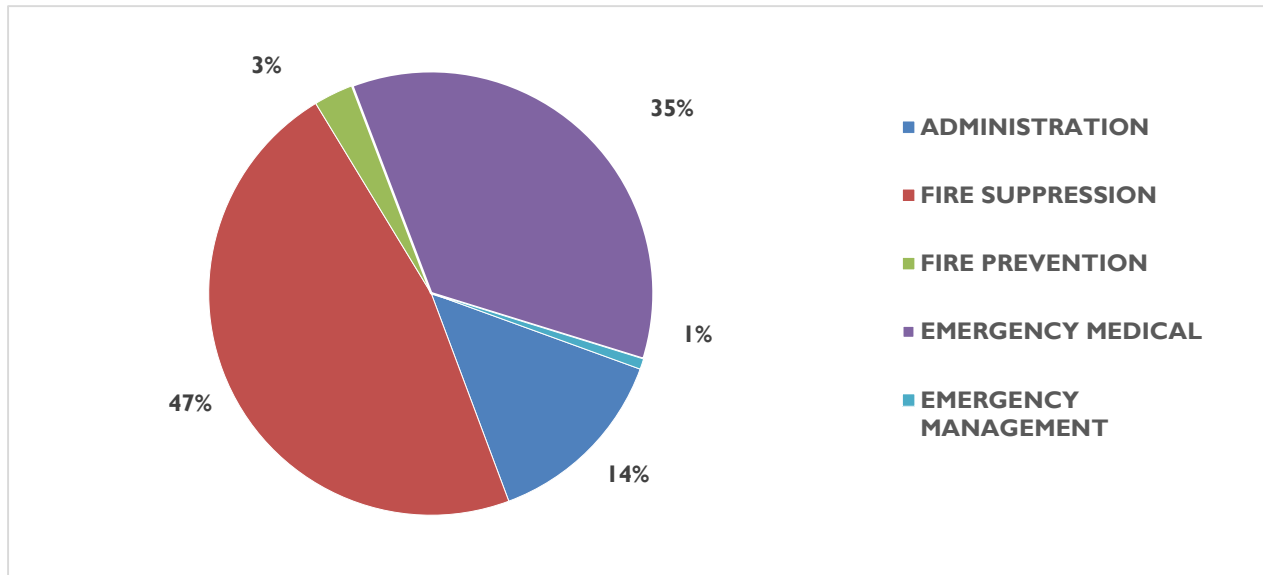


Fire, Emergency Medical & Emergency Management Divisions



Full Time	Per Diem / Part Time	Paid on Call
34	54	96*

**Paid on call staffing includes members who also work per-diem shifts to avoid duplication*



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	3,567,090	4,182,751	4,484,865	4,723,024	4,723,782	238,917	5.3%
Contracted Services	78,044	73,154	81,543	80,963	80,963	(580)	-0.7%
Services and Charges	252,571	218,728	265,300	268,080	268,080	2,780	1.0%
Supplies	178,194	160,655	176,348	187,268	187,268	10,920	6.2%
Property	18,381	31,267	29,000	29,000	29,000	-	0.0%
Other Costs	4,119	3,292	6,000	6,000	6,000	-	0.0%
Total Expenditures	4,098,398	4,669,847	5,043,056	5,294,335	5,295,093	252,037	5.0%

** The Fire Department Budget Cover Letter is Exhibit 5-A (tab9) and Staffing Plan is Exhibit 1-D (tab9)*

Fire, Emergency Medical & Emergency Management Division

Summary of Expenses, Revenues, and Net Budget Increase

Gross Expenditure Increase	\$ 251,278	4.98%
Gross Revenue Increase	\$ 176,100	17.93%
Net Fire Department Budget Increase	\$ 75,178	1.85%

The net increase illustrated above includes the transfer of the Fire Inspector/CEO's pay and benefit costs from the Planning Department to the Fire Department in FY19. Excluding that staffing change the net Fire Department budget is only \$ 27,158 lower than FY18 or -.67%.

Activities, Functions and Responsibilities

The Fire Department is responsible for the protection of the lives of our citizens & visitors to our community, their property, and the environment. We accomplish that mission by maintaining a highly trained and motivated staff of professionals, providing them with the resources required to accomplish the mission, and working collaboratively with our public safety partners and other municipal departments. The department is led by an appointed Fire Chief and we operate through five divisions: Administration, Fire Suppression, Fire Prevention, Emergency Medical Services, and Emergency Management. The principal programs, services, and activities offered by the department include:

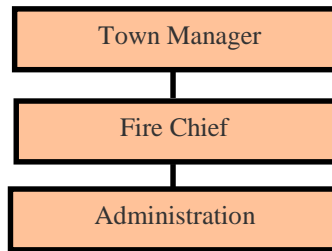
- A comprehensive, integrated, advanced life support, Emergency Medical Services (EMS) system that includes two paramedic level, full-time staffed ambulances along with a third spare non-staffed ambulance that fills in when a primary unit is out for maintenance and responds to a third concurrent EMS call or an incident that requires multiple ambulances when available.
- An all hazards fire suppression, technical rescue & hazardous materials response capability
- Active fire prevention, fire inspection, code enforcement, and public education programs
- A comprehensive Emergency Management program that coordinates the Town's emergency planning, response, recovery and mitigation efforts.
- An administration that maintains our facilities & apparatus, trains our personnel, maintains compliance with state and national regulations, and overall manages the department.

SUCCESSES & ACCOMPLISHMENTS - 2017 -2018

GOALS & PRIORITIES 2018- 2019

- | | |
|--|--|
| <ul style="list-style-type: none"> • The most notable accomplishment in FY18 was the successful referendum vote approving the construction of a new public safety building. For over a year staff worked with our consultant and an ad-hoc committee to design a cost effective facility and educate the public on our needs. We issued an RFP for Construction Management firms and for an Owners Representative to manage/coordinate the project in the town's best interest. Both of those contracts were awarded. Tom Perkins of Dirigo Architectural is the owner's rep and Landry/French Construction is our construction management firm. • We completed our second ambulance re-mount project. Instead of replacing ambulances after 3 years of service we are now re-mounting our old bodies on new chassis every 5 years and completely replacing them in 10 years. • Deputy Chief Glen Deering retired after 17 years of full-time service and 42 years of total service to the community. He leaves very big shoes to fill by our new Deputy Chief, Jerome LaMoria. | <ul style="list-style-type: none"> • Now that the new public safety building is approved the real technical work begins with detailed design efforts, generation of construction documents, formal bidding processes, and permit approvals so that construction can start in FY19. • Continue to work on moving the department's staffing plan forward to provide sufficient personnel resources to guarantee response from all stations 24/7. A proposed "Staffing Plan" not in the Fire Department budget can be seen in Exhibit 1-D (tab 9). • Continue our work with the Metro Manager's and Fire Chief's Coalition to develop a regional training facility at the Ecomaine site in North Scarborough. This was one of the recommendations from the study conducted by a consultant in 2017. • Continue the efforts of our new part-time EMS billing clerk to increase EMS billing revenues to help offset the cost of providing those services. |
|--|--|

Fire Administration



Total Staffing Administration		
Full Time	Per Diem / Part Time	Paid on Call
3	0	0

Activities, Functions and Responsibilities

The Fire Department Administration Division is responsible for the common costs and overall administration of the Fire Department. This includes the personnel and benefit costs for the Fire Chief, an Office Administrator, and an Administrative Assistant as well as non-EMS training and professional development costs for all personnel. This division also includes the cost of compliance with medical, respiratory clearance and other mandatory and regulatory requirements; the operation and upkeep of six fire stations; maintenance of all fire apparatus and equipment; utilities; supplies; and new and replacement fire equipment.

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages And Benefits	277,208	291,745	308,305	317,345	318,103	9,798	3.2%
Contracted Services	37,985	40,772	47,163	46,933	46,933	(230)	-0.5%
Services And Charges	217,021	185,824	218,300	227,580	227,580	9,280	4.3%
Supplies	128,650	99,918	106,490	113,910	113,910	7,420	7.0%
Property	7,836	27,583	19,500	19,500	19,500	-	0.0%
Other Costs	2,345	1,064	3,000	3,000	3,000	-	0.0%
Total Expenditures	671,045	646,906	702,758	728,268	729,026	26,268	3.7%

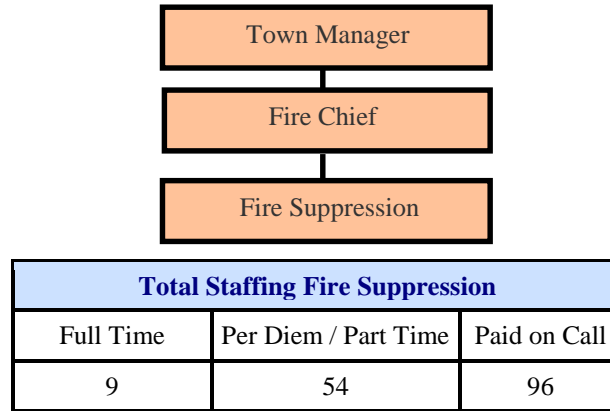
BUDGET DRIVERS

- Wage & benefit costs include increases as part of the town-wide, non-union, merit based compensation plan.
- The contracted services increase is due to an increases in our mobile data cost for additional mobile computers to support our new I Am Responding software subscription to provide crucial information to responders and to make our administration office more efficient and productive.
- Services & charges shows an increase due to increased apparatus maintenance parts needed to maintain our fleet as well as an increase in building maintenance costs for consumable supplies.
- The supply accounts show an increase in primarily in electricity costs for the Public Safety Building due to lower than expected credits from the Tri-Generation system at Town Hall.

ACTIVITY INDICATORS - TRAINING & PROFESSIONAL DEVELOPMENT

- 382 Administration
 - 2,119 Full Time Personnel
 - 1,323 Per-Diem Personnel
 - 1,078 Engine 1 - Black Point
 - 464 Engine 3 Pleasant Hill
 - 800 Engine 4 – Pine Point
 - 513 Engine 5 - N. Scarborough
 - 372 Engine 6 - Dunstan
 - 344 Engine 7 - Oak Hill
- 7, 395 Total Training Hours FY2017**

Fire Suppression



Activities, Functions and Responsibilities

The Fire Department Suppression Division is responsible for the personnel costs and management of all non-EMS activities. This includes the personnel and benefit costs for the Deputy Fire Chief of Operations and four Paramedic Captain Duty Officers who are responsible for managing the day to day operations of the on duty staff. This division includes funding for the training and emergency response of our Call Members who are paid by the call. It also includes our very successful Per-Diem Day Firefighter program which provides minimal staffing, primarily during the daytime when most call members are at work and unable to respond to emergency calls from their homes.

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	1,722,809	2,232,112	2,437,407	2,488,524	2,488,524	51,117	2.1%
Contracted Services	-	-	-	-	-	-	0.0%
Services and Charges	-	-	-	-	-	-	0.0%
Supplies	-	-	-	-	-	-	0.0%
Property	-	-	-	-	-	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	1,722,809	2,232,112	2,437,407	2,488,524	2,488,524	51,117	2.1%

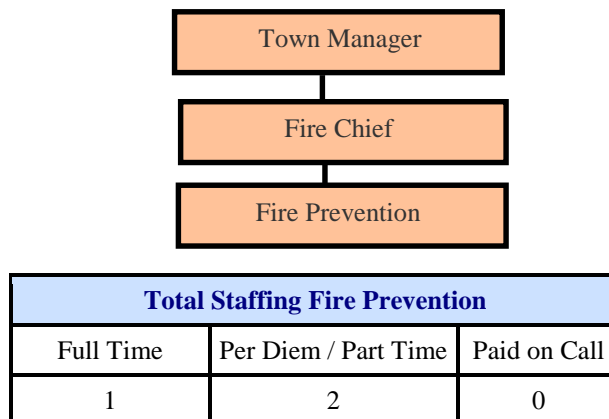
BUDGET DRIVERS

- Wage & benefit costs include increases as part of the merit based compensation plan for non-union personnel as well as year two of the collective bargaining agreement costs for union employees.
- The HRA Health Insurance line increased significantly due to full-year implementation vs ½ year in FY18.
- There is also a total reduction of \$15,000 between both call member response and training pay as the volunteer call force continues to diminish.

ACTIVITY INDICATORS - RESPONSES BY NATIONAL FIRE INCIDENT REPORTING SYSTEM SERIES

NFIR Series	Total Calls	% of Total
• 100 Fires	89	2.2%
• 20 Overpressure, Rupture, Explosion, Overheat (no fire)	3	0.1%
• 300 Rescue and Emergency Medical Services (EMS) Incidents	2,900	70.7%
• 400 Hazardous Conditions	122	3.0%
• 500 Service Calls	320	7.8%
• 600 Good Intent Calls	215	5.2%
• 700 False Alarm and False Calls	449	10.9%
• 800 Severe Weather and Natural Disaster	1	0.0%
• 900 Special Incident Type	2	0.0%
Totals	4,101	100.0%

Fire Prevention



The Fire Department's Fire Prevention Division is responsible for the department's proactive fire prevention activities. This includes the life safety inspections our firefighters conduct throughout the year as summarized in the chart below. We inspect every commercial occupancy and multi-tenant occupancies with three or more units annually. We also inspect all high hazard occupancies like schools and day cares on a monthly basis.

The Fire Prevention Division is also responsible for all plan reviews and the issuance of construction, fire alarm, suppression system, fireworks, and certificate of occupancy permits. Public fire educational activities in the schools, day cares, and many other venues also falls under this division as does our fire investigation team. The majority of the activities in this division are accomplished by the full-time fire inspector/commercial code enforcement office that was originally a shared position with the Planning Department intended to create efficiency and be more responsive to the public. This model has worked very well for the past four years.

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	28,245	30,942	38,655	148,487	148,487	109,832	284.1%
Contracted Services	500.04	-	500.00	500	500	-	0.0%
Services and Charges	-	-	-	-	-	-	0.0%
Supplies	3,619	4,631	4,800	4,800	4,800	-	0.0%
Property	-	-	-	-	-	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	32,364	35,573	43,955	153,787	153,787	109,832	249.9%

BUDGET DRIVERS

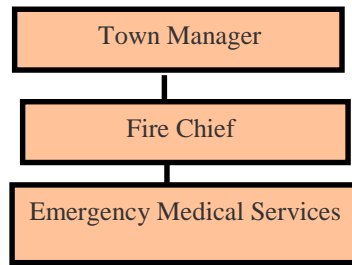
The increase in the wage and benefits line covers the annual cost of living increase for part-time employees plus a new full time Fire Inspector/CEO position that was previously funded in the Planning Department budget. This position was created in 2014 to meet needs in both departments due to development pressure while also increasing efficiencies and customer service by eliminating duplication, and streamlining the review, permitting, and inspection processes.

As the rapid pace of development in our community continues, it is clear that additional staffing is required in both the fire department and code office to keep up with current demands. One person can no longer meet this need so both departments are supporting this joint plan to incrementally add resources to efficiently and effectively mitigate this additional growth and demand on services. Fortunately this increased development has also resulted in increased permit and development fees that are offsetting nearly all of the increased costs of implementation. See Exhibit 1-C (tab 9)

ACTIVITY INDICATORS - FIRE PREVENTION OFFICE ACTIVITIES

Consultations / Plan Reviews	61	Burning Permits Issued	865
Annual Inspections	1,167	Construction Permits Issued	77
Monthly Inspections	164	Certificate of Occupancy Permits Issued	54
Re-Inspections (follow-ups)	627	Other Permits (fireworks, sprinkler, alarm)	63
Miscellaneous Inspections	0	Total	3,078

Emergency Medical Services



Total Staffing Emergency Medical Services		
Full Time	Per Diem / Part Time	Paid on Call
21	0	0

Activities, Functions and Responsibilities

The Fire Department Emergency Medical Services Division is responsible for the personnel costs and management of all EMS activities. This includes the personnel and benefit costs for the Deputy Fire Chief of EMS and twenty full-time Firefighter/EMTs who staff our two manned ambulances (with one in reserve status). Manpower included in this division includes a pool firefighter position assigned to one of our engines. This position was created to reduce overtime since the first vacancy on an ambulance is filled by this pool personnel instead of hiring back at overtime to cover vacations, holiday, and sick or injury time.

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	1,508,792	1,595,145	1,670,680	1,737,917	1,737,917	67,237	4.0%
Contracted Services	39,559	32,381	33,880.00	33,530	33,530	(350)	-1.0%
Services and Charges	35,502	31,796	46,000	39,500	39,500	(6,500)	-14.1%
Supplies	41,749	52,215	60,708	64,208	64,208	3,500	5.8%
Property	8,598	1,157	7,000	7,000	7,000	-	0.0%
Other Costs	773	768	1,000	1,000	1,000	-	0.0%
Total Expenditures	1,634,974	1,713,462	1,819,268	1,883,155	1,883,155	63,887	3.5%

BUDGET DRIVERS

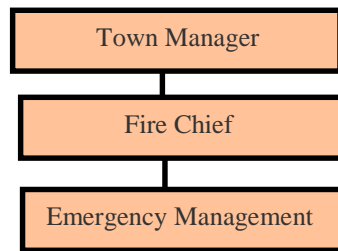
- The increase in the wage & benefit line is due to the town-wide merit based compensation plan for full time, non-union personnel as well as the cost outlined in year 2 of the collective bargaining agreement for union personnel.
- The increase in contracted services is due to anticipated increased volume and the associated cost of our EMS billing contract.
- The services and charges line shows a decrease for apparatus maintenance due to a new ambulance remount chassis that will be covered under warranty for the next three years.
- The supplies line shows an increase in consumable EMS supplies as well as an increase in fuel costs due to the change from diesel to gas engines in the new chassis.

ACTIVITY INDICATORS - RESPONSES BY EMS INCIDENT TYPE

- 1,208 Rescue with Engine Assist
- 1,478 Rescue without Engine Assist
- 192 Motor Vehicle Crashes
- 22 Marine/Water Rescue Calls

Total 2.459

Emergency Management



Total Staffing Emergency Management		
Full Time	Per Diem / Part Time	Paid on Call
0	1	0

Activities, Functions and Responsibilities

The Emergency Management Division is responsible for town-wide emergency planning and coordination during natural and man-made disasters. This division is also responsible for seeking Federal and State reimbursement for disaster costs incurred by the community through the Federal Stafford Act. The Fire Chief serves as the EMA Director and this division employees one part-time Deputy Director to assist the chief with EMA responsibilities and duties. Historically 50% of the town’s eligible EMA activities have been reimbursed through a recurring Emergency Management Performance Grant (EMPG) including a percentage of the Fire Chief, Deputy EMA Director and DPW’s GIS Coordinator’s salaries. Unfortunately funding for that program at the state level won’t allow for any local reimbursements in FY19.

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	30,034	32,806	29,818	30,751	30,751	933	3.1%
Contracted Services	-	-	-	-	-	-	0.0%
Services and Charges	48	1,108	1,000	1,000	1,000	-	0.0%
Supplies	4,175	3,891	4,350	4,350	4,350	-	0.0%
Property	1,947	2,528	2,500	2,500	2,500	-	0.0%
Other Costs	1,000	1,461	2,000	2,000	2,000	-	0.0%
Total Expenditures	37,205	41,794	39,668	40,601	40,601	933	2.4%

BUDGET DRIVERS

- The increase in wages and benefits is due to the non-union pay plan cost of living adjustment for part-time personnel.
- The small increase in property was to purchase some new equipment.

ACTIVITY INDICATORS

- | | |
|--|--|
| <ul style="list-style-type: none"> • Active participant in the Presumpscot Valley Regional Response Team including Haz Mat training in the form of team drills, table tops, functional, and full-scale exercises • Active participant in the Cumberland County Incident Management Assistance Team including meetings, exercises and training sessions • Assisted with the planning and training for a Full Scale Mass Casualty/Active Shooter exercise at Scarborough High School • Spoke at multiple civic group’s meetings including the Kiwanis, Rotary, and Lion’s Clubs • Obtained and managed Homeland Security Grants to fund satellite service for our regional Command Van and fund exercises and trainings | <ul style="list-style-type: none"> • Continue all-hazard emergency planning by keeping the town’s Emergency Operations Plan (EOP) up to date with the most current information and resources available • Continue to play an active role in the EMA community at the local, county, and state levels. • Continue to provide leadership and support to the Presumpscot Valley Regional Response Team (RRT) • Expand the preparedness and pre-plan data contained in the Town’s GIS system/database • Continue and expand on the school disaster preparedness planning including staff training and exercising of the final plan which will include a full-scale mass casualty / active shooter drill |
|--|--|

32,855

Police calls for service



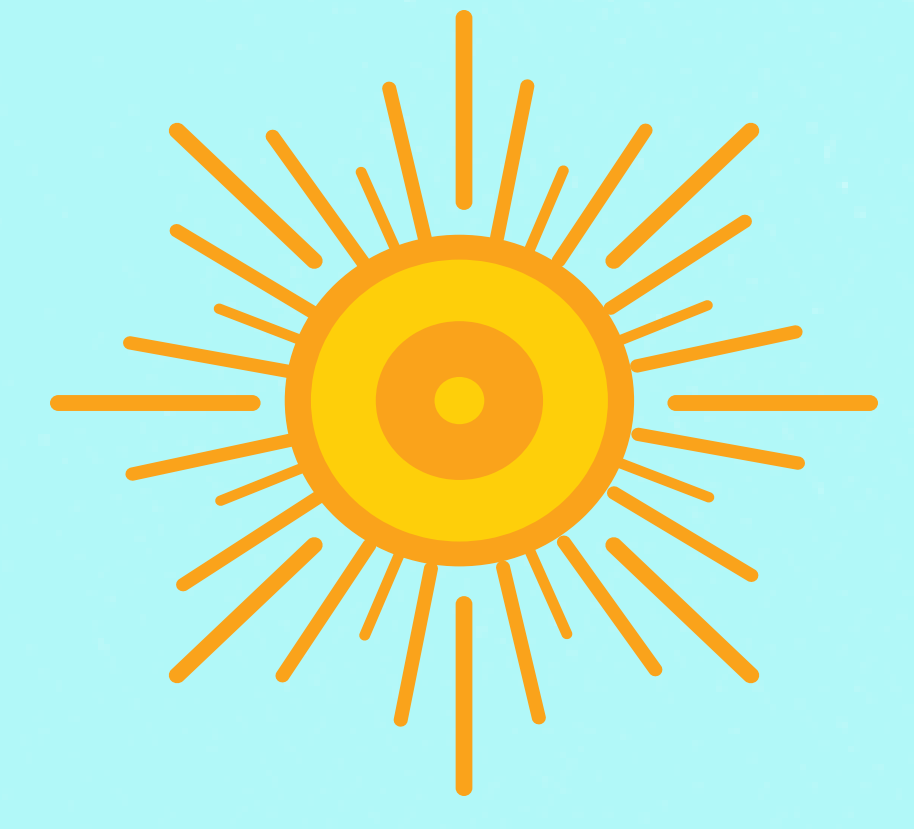
12,817

911 calls



70

Operation HOPE placements



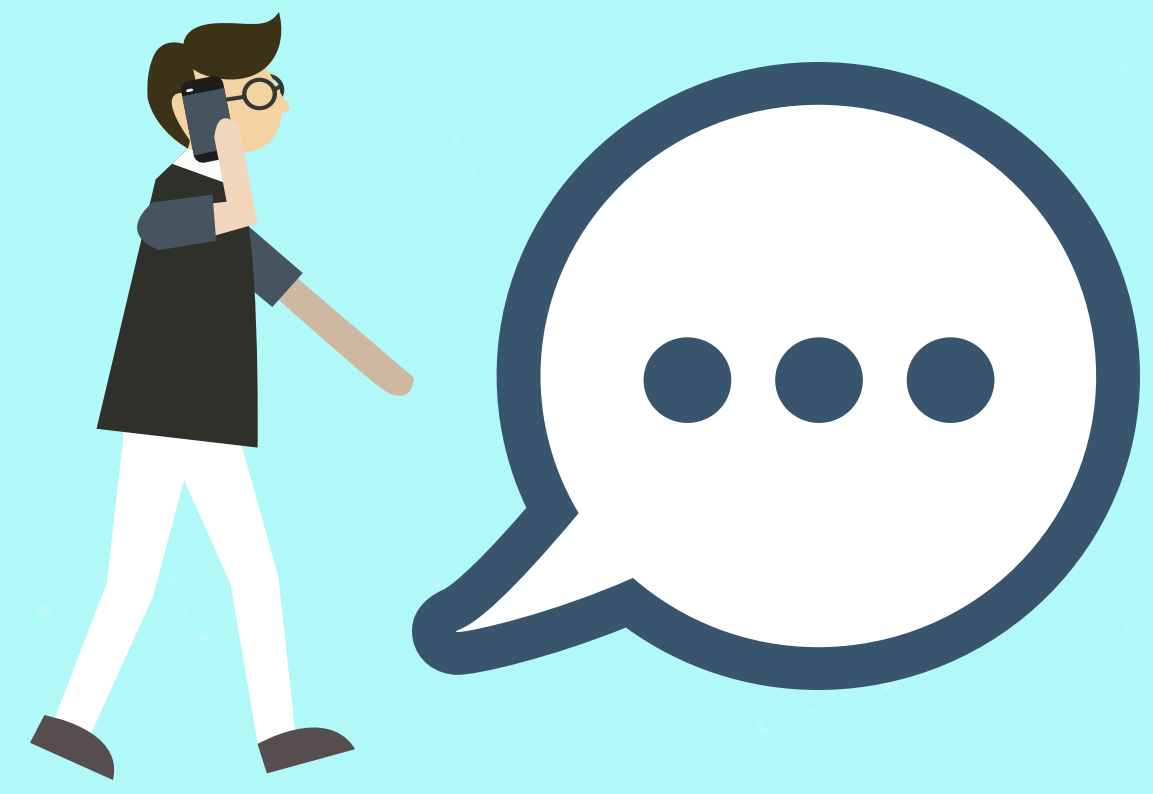
10,522

Traffic stops



82,818

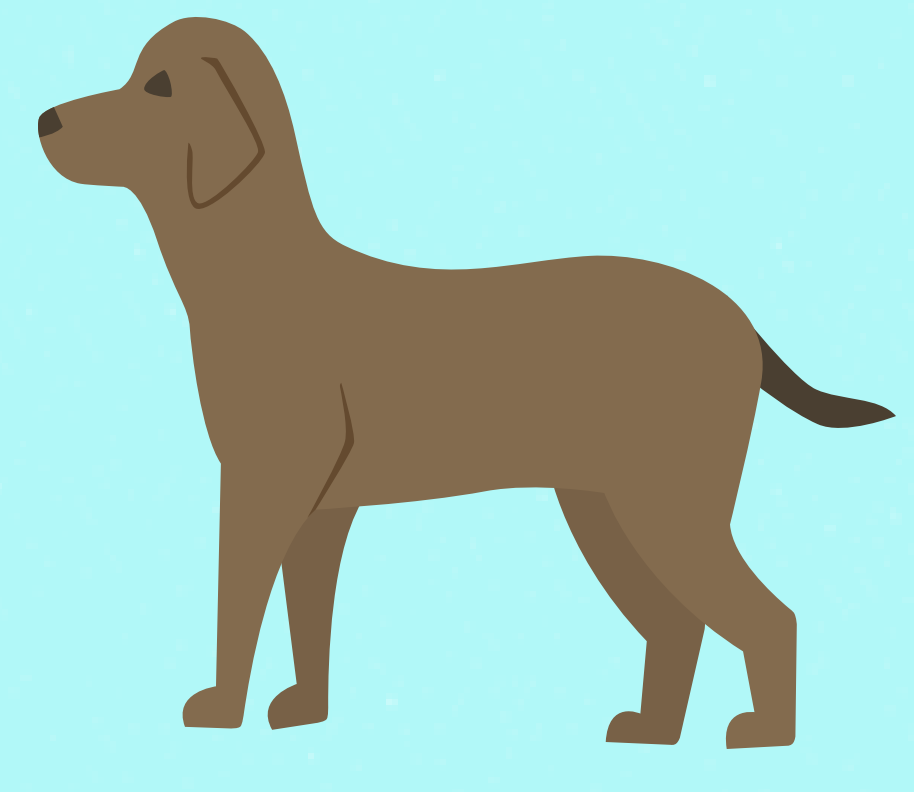
Non-emergency phone calls



1,190

Walk-in customers

66
Calls assigned to K-9 units



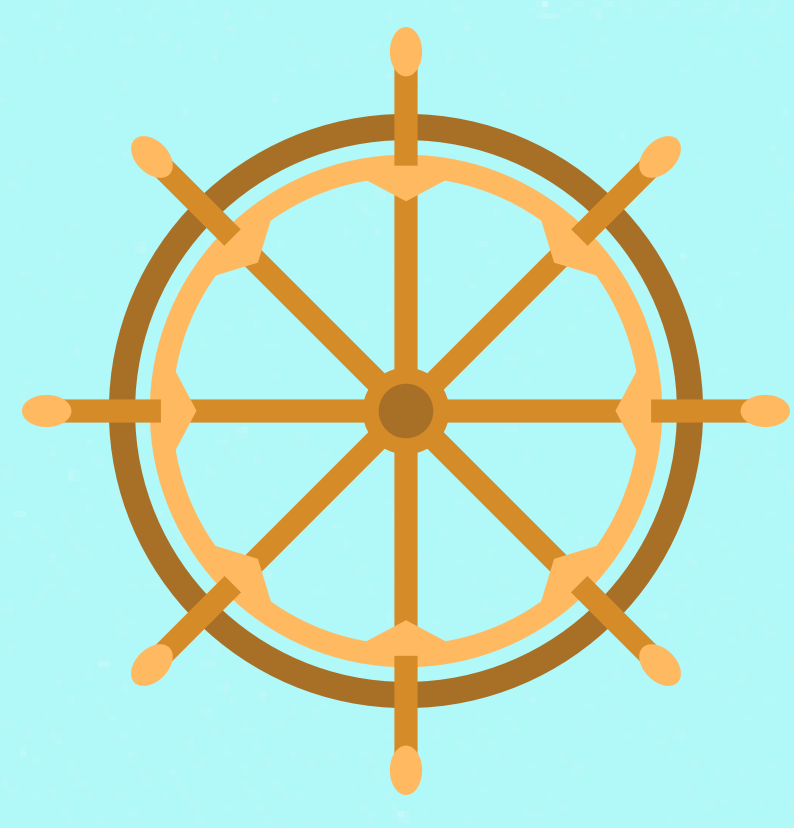
438,076

Miles driven



115

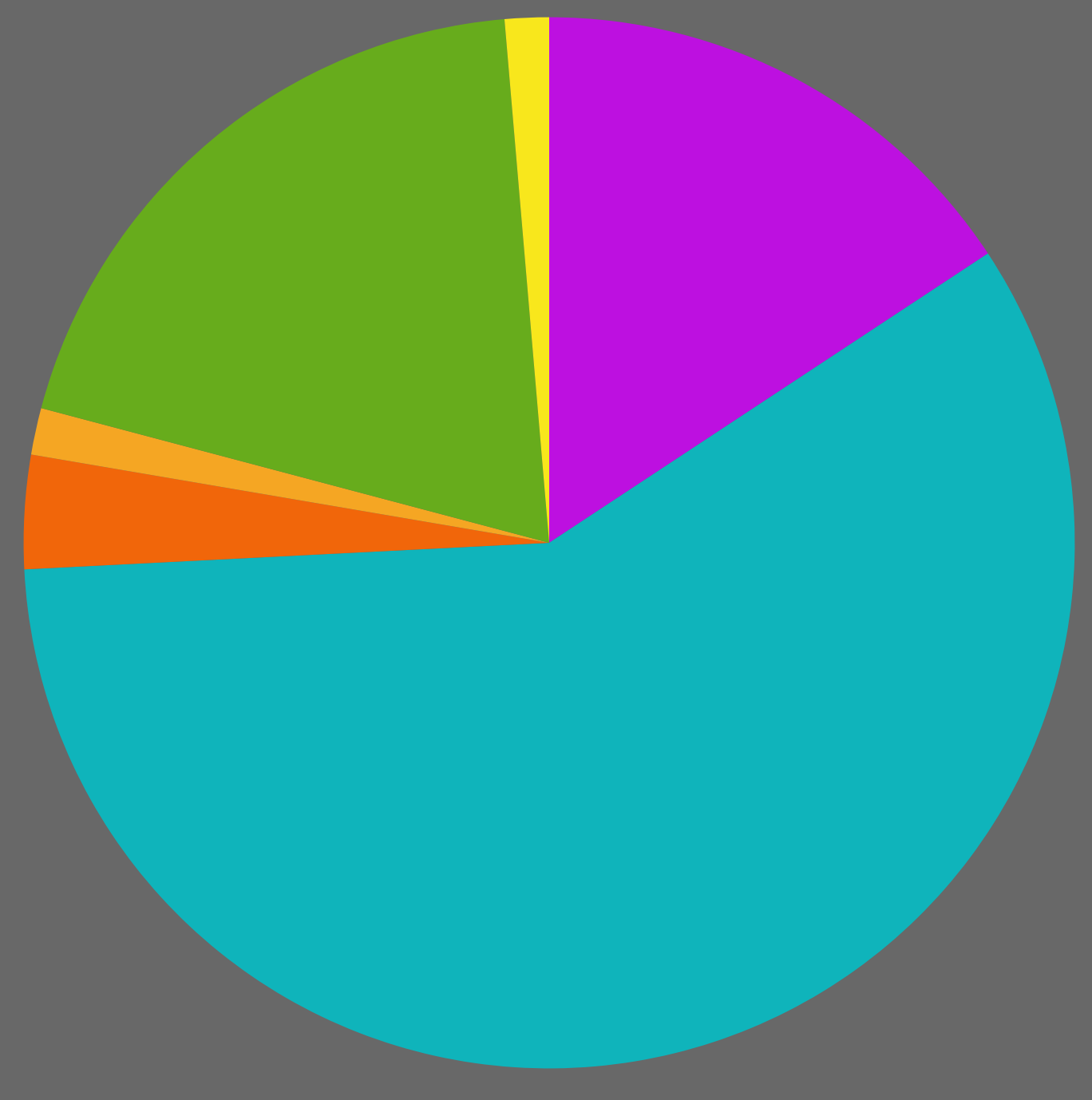
Calls assigned to the Marine Resource Officer



918

Animal Control Officer assigned calls

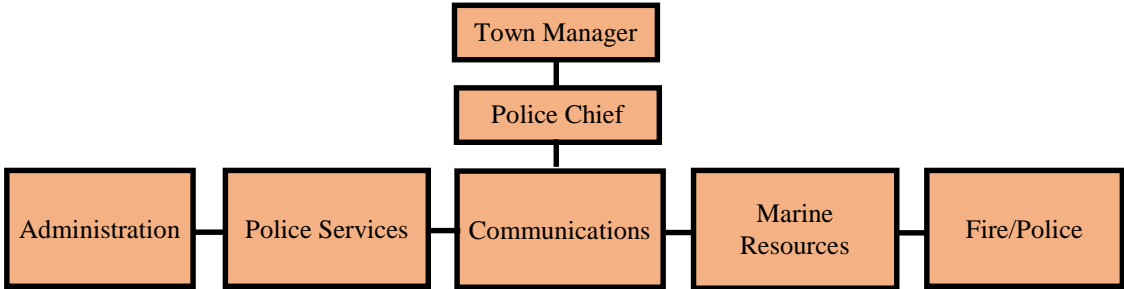
Police & Dispatch



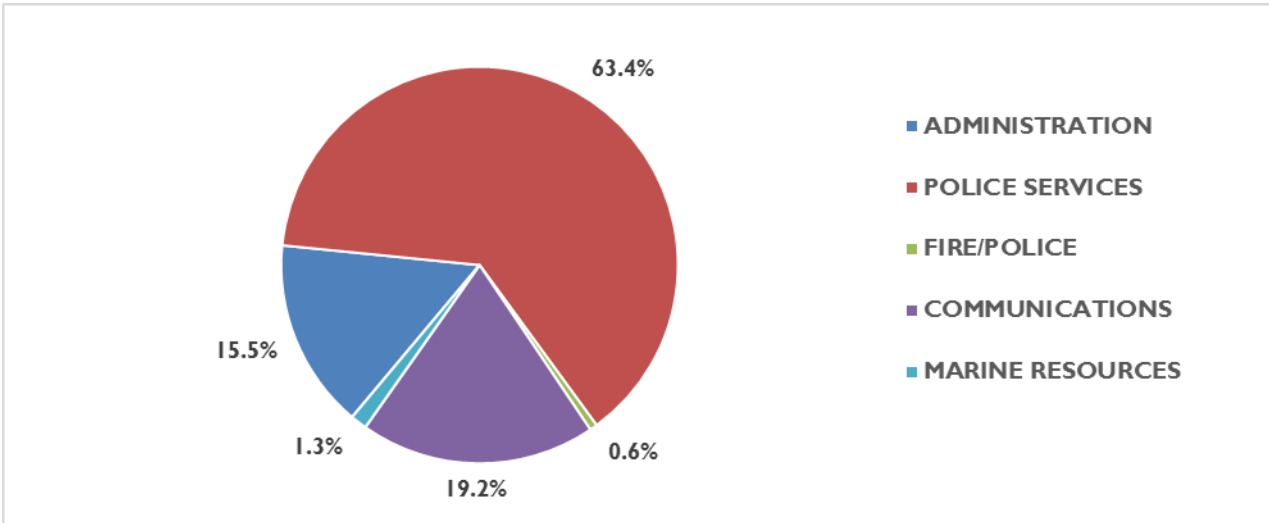
Budgeted expenditure

\$6,549,910

Police, Communications, Marine Resources, and Fire/Police Services Divisions



Total Staffing All Divisions		
Full Time	Part Time	Paid on Call
60	11	13



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	5,072,203	5,384,831	5,803,750	5,942,972	6,005,769	202,019	3.5%
Contracted Services	78,873	85,250	80,524	80,124	80,124	(400)	-0.5%
Services and Charges	178,776	173,139	167,085	167,485	167,485	400	0.2%
Supplies	139,037	102,145	121,680	116,880	116,880	(4,800)	-3.9%
Property	200,169	252,432	209,519	208,519	208,519	(1,000)	-0.5%
Other Costs	56,417	32,164	32,580	33,930	33,930	1,350	4.1%
Total Expenditures	5,725,475	6,029,962	6,415,138	6,549,910	6,612,707	197,569	3.1%

Police, Communications, Marine Resources, and Fire/Police Services

Activities, Functions and Responsibilities

The Police Department is responsible for working in partnership with the community to enhance the quality of life in the town by ensuring: the protection of life and property, the preservation of peace, the protection of individual rights, and the reduction of crime. The department is led by an appointed chief of police and includes administration, police services, communications, marine resources, and fire/police. The principal programs, services and activities offered by this department are:

- Enforce local ordinances and state laws
- Ensure the safety of residents, employees and visitors in the town
- Establish policies and procedures to guide personnel in completing job tasks in a safe and efficient manner that ensures adherence to Federal and State laws and limits liability
- Prepare budget recommendations that are fiscally responsible while promoting ways for the department to best complete its' mission in the community
- Partner with other police agencies and any people or groups who have a shared interest in the mission of the department
- Provide feedback and support to groups that are responsible for creating laws and prosecuting violations of law

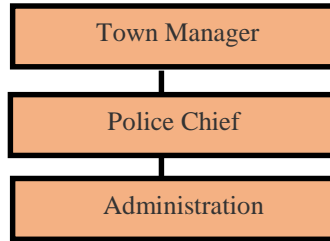
SUCCESSES & ACCOMPLISHMENTS 2017-2018

- Developed initial plan for new public safety building and received community support to proceed with project
- Participated in selection of Google platform and began using it for department functions
- Started using Google to schedule and account for overtime details
- Held the department's first annual public safety fair
- Re-established Police Explorer Program and strengthened reserve officer and internship programs to aid in recruiting new employees
- Operation Hope saw its' 300th placement
- Assigned an officer to the Maine Drug Enforcement Administration
- Re-structured the Community Resource Position to allow for more work in the K-5 schools
- Coordinated with the school department to bring a Wreaths Across America Ceremony to the high school
- Expanded Code Red to make it available for other town departments to use

GOALS & PRIORITIES 2018-2019

- Continued implementation of Google to enhance collaboration, work flow and efficiency
- Continued participation in the planning and construction process of the new public safety building
- Assist the School Department in developing a comprehensive wellness and safety plan
- Continue work to transition Operation HOPE in to a regional or state supported program
- Continue efforts to strengthen department wellness program
- Conduct staffing review to ensure assignments best meet the needs of the community
- Develop a system that allows for the use of electronic funds to pay fees
- Integrate Emergency Fire Dispatching into dispatch services for the towns of Scarborough, Old Orchard Beach and Buxton
- Fully integrate IM Responding into dispatch to allow for better communications and accountability with the fire department
- Work towards more paperless services

Administration



Total Staffing Administration		
Full Time	Part Time	Paid on Call
6	0	0

Activities, Functions and Responsibilities

The Police Department Administration is responsible for the overall administration of the Police Department. Costs include the personnel salaries and benefit costs for the Police Chief, two Deputy Chiefs, one Administrative Coordinator, one Administrative Secretary, and one Building Services Worker. Also included are the costs for professional dues and training of these personnel. Funds for the utilities, heating, air conditioning, office and computer supplies, janitorial supplies, and building maintenance are also included.

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	568,324	616,069	622,592	641,468	641,920	19,328	3.1%
Contracted Services	8,545.97	10,707.80	7,300.00	7,100.00	7,100.00	(200)	-2.7%
Services and Charges	136,414	135,541	128,552	131,252	131,252	2,700	2.1%
Supplies	113,033	86,688	91,280	91,280	91,280	-	0.0%
Property	156,264	199,202	152,330	152,330	152,330	-	0.0%
Other Costs	26,136	1,329	-	-	-	-	0.0%
Total Expenditures	1,008,717	1,049,536	1,002,054	1,023,430	1,023,882	21,828	2.2%

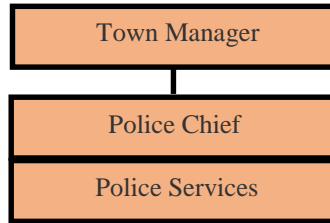
BUDGET DRIVERS

- COLA adjustment and step increases
- Increased Health Insurance Costs
- Increased cost of mandated training

ACTIVITY INDICATORS

- 7 Hiring Processes
- 378 Request Reports
- 129 Concealed Weapons Permits
- 2,483 Court Disposition Recordings
- 250 Hours of Grant Procurement/ Maintenance
- 455 Hours of NIBRS Review Submission
- 245 Hours of 911 Addressing
- 1,800 Hours of Scheduling

Police Services



Total Staffing Police Services		
Full Time	Part Time	Paid on Call
38	7	0

Activities, Functions and Responsibilities

The Police Services is responsible for providing actual law enforcement response and investigative services to the community. Costs include the personnel salaries and benefit costs for 7 Sergeants, 38 Police Officers, and one Animal Control Officer. Also included are the costs for professional dues, training, clothing, and equipment for these personnel. Funds for fuel, maintenance, and replacement of police department vehicles are included. This division focuses on Patrol, Animal Control, School Resource, Community Resource, Criminal Investigation, Special Enforcement, and the Reserve Officer Program.

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	3,320,785	3,536,599	3,876,197	3,984,898	4,047,243	171,046	4.4%
Contracted Services	38,215	38,215	38,595	38,595	38,595	-	0.0%
Services and Charges	-	-	-	-	-	-	0.0%
Supplies	15,969	9,188	18,950	15,650	15,650	(3,300)	-17.4%
Property	42,110	52,236	55,414	54,414	54,414	(1,000)	-1.8%
Other Costs	30,282	30,835	32,580	33,930	33,930	1,350	4.1%
Total Expenditures	3,447,361	3,667,073	4,021,736	4,127,487	4,189,832	168,096	4.2%

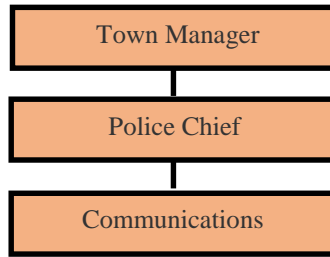
BUDGET DRIVERS

- Salary adjustment costs for full time personnel to be determined by contractual negotiations
- COLA adjustment for part-time personnel

ACTIVITY INDICATORS

- 1,125 Offense Reports
 - 834 Arrest Reports
 - 10,522 Traffic Stops
 - 1,160 Accident Reports
 - 690 Alarm Calls
 - 4,792 Building Checks
 - 2,816 Hours of Training
 - 100 Vacation House Checks
 - 1,382 Parking Tickets
 - 438,076 Miles Driven
- Total Calls for Service 32,855

Communications



Total Staffing Communications		
Full Time	Part Time	Paid on Call
15	2	0

Activities, Functions and Responsibilities

The Communications Division is responsible for receiving business phone calls for the communities of Scarborough and Old Orchard Beach. It is also responsible for receiving E-911 emergency phone calls for Scarborough, Old Orchard Beach, and Buxton. The Communications Division receives and transmits radio communications for Police, Fire, and Rescue for Scarborough and Old Orchard Beach. Costs include the personnel salaries and benefit costs for three Lead Dispatchers, ten Dispatchers, one Data Communications Specialist, and one Crime Analyst. Expenses under this division also include telephone and radio costs, computer software and hardware maintenance, training, and mobile data.

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	1,085,833	1,139,945	1,202,989	1,207,003	1,207,003	4,014	0.3%
Contracted Services	29,763.59	33,348.10	31,242.00	31,242.00	31,242	-	0.0%
Services and Charges	31,936	26,873	31,565	29,265	29,265	(2,300)	-7.3%
Supplies	2,969	1,509	3,050	3,050	3,050	-	0.0%
Property	-	-	-	-	-	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	1,150,501	1,201,675	1,268,846	1,270,560	1,270,560	1,714	0.1%

BUDGET DRIVERS

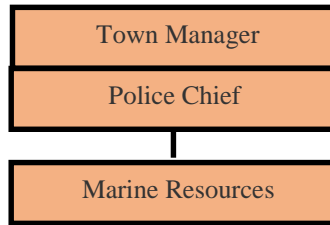
- Salary adjustment costs for full time personnel determined by contractual negotiations
- COLA adjustment for part-time personnel
- Increased in part time line to initiate call taker position as well as per diem part time dispatchers

ACTIVITY INDICATORS

- 12,817 911 Phone Calls
- 82,818 Business Phone Calls
- 1,196 Training Hours
- 240 Quality Assurance Hours
- 1,190 Walk-In Customers
- 719 Buxton PSAP & EMD
- 118 Meeting Hours

Total Calls for Service 54,258

Marine Resources



Total Staffing Communications		
Full Time	Part Time	Paid on Call
1	1	0

Activities, Functions and Responsibilities

The Marine Resources Division is responsible for the coastal waterfront of Scarborough. The division deals with enforcement of marine laws and the preservation, protection, or restoration of the natural environment, natural ecosystems, vegetation, and wildlife relative to the marine environment. Costs include the personnel salaries and benefit costs for one full time officer and one part time officer. Funds for fuel and maintenance of the marine resource truck are included. Additional costs include pier utilities, office supplies, clam seed, and equipment.

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	73,237	59,298	69,016	70,160	70,160	1,144	1.7%
Contracted Services	2,348	2,979	3,387	3,187	3,187	(200)	-5.9%
Services and Charges	10,372	10,710	6,888	6,888	6,888	-	0.0%
Supplies	6,966	4,761	8,300	6,800	6,800	(1,500)	-18.1%
Property	1,250	642	1,250	1,250	1,250	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	94,173	78,390	88,841	88,285	88,285	(556)	-0.6%

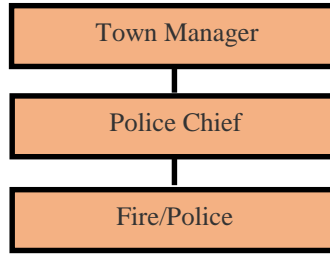
BUDGET DRIVERS

- COLA adjustment

ACTIVITY INDICATORS

- Number of Moorings - 230
- Hours of Boat Patrol - 80
- Water Samples - 120
- Number of Clam Licenses - 413
- Hours of Pier Management - 260
- Flat Closures - 7

Fire/Police



Total Staffing Communications		
Full Time	Part Time	Paid on Call
0	0	15

Activities, Functions and Responsibilities

The Fire/Police Division provides traffic control assistance during emergency situations. They respond to traffic accidents, fire scenes, and provide assistance to the police department during inclement weather. They assist at intersections when traffic control devices fail. The division is comprised of one Captain, one Lieutenant, and 12 officers. Costs include the personnel salaries and benefits for responding personnel based upon the duration of a call. Vehicle stipends, clothing, and equipment costs are included.

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	24,024	32,920	32,956	39,443	39,443	6,487	19.7%
Contracted Services	-	-	-	-	-	-	0.0%
Services and Charges	54	15	80	80	80	-	0.0%
Supplies	100	-	100	100	100	-	0.0%
Property	545	352	525	525	525	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	24,723	33,288	33,661	40,148	40,148	6,487	19.3%

BUDGET DRIVERS

- COLA adjustment

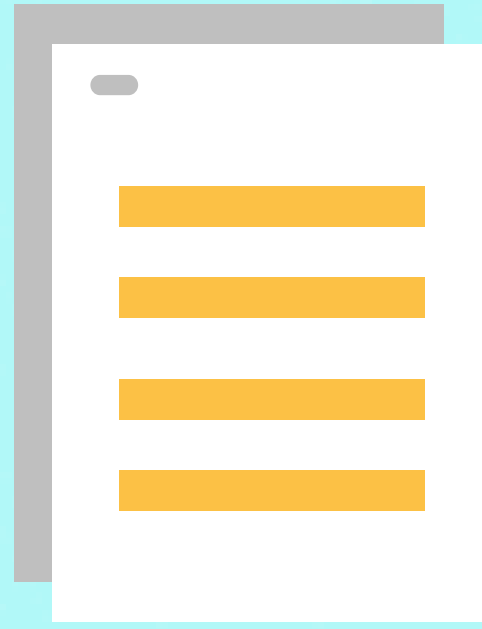
ACTIVITY INDICATORS

- Hours of Emergency Calls - 2,374
- Hours of Training - 160
- Hours of Planned Events - 166
- Hours of Equipment Maintenance - 75

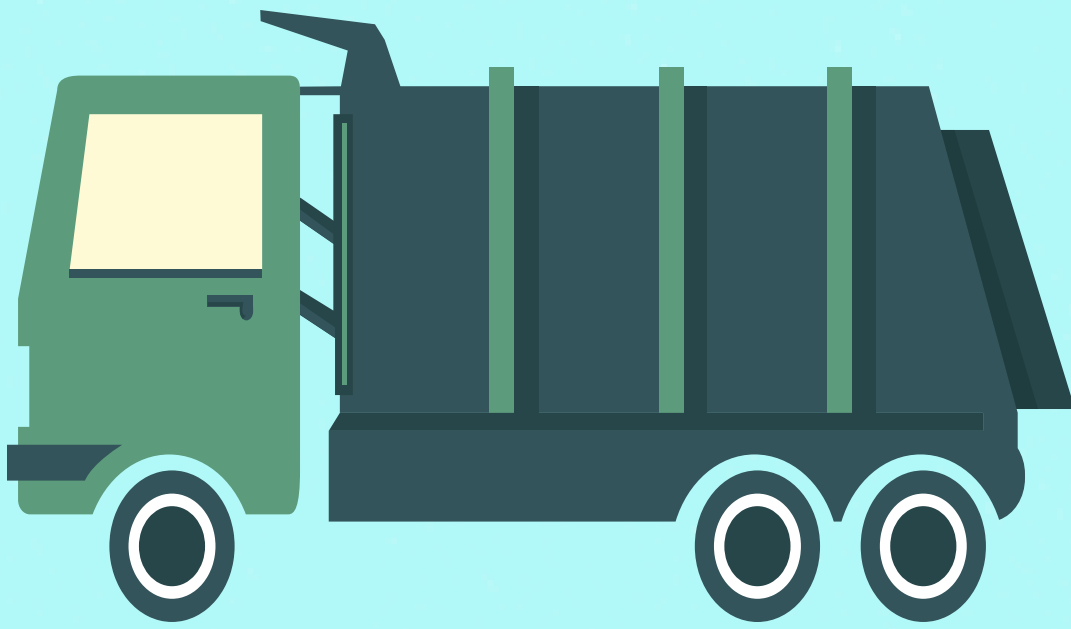
Total/Calls Events 113

What work are we doing for you? ● Road Repair ● GIS Mapping ● Sidewalk Maintenance ● Solid Waste Collection ● Fleet Maintenance ● Culverts, Ditches, and Catchbasins ● Snow Plowing


2,850
Work orders processed



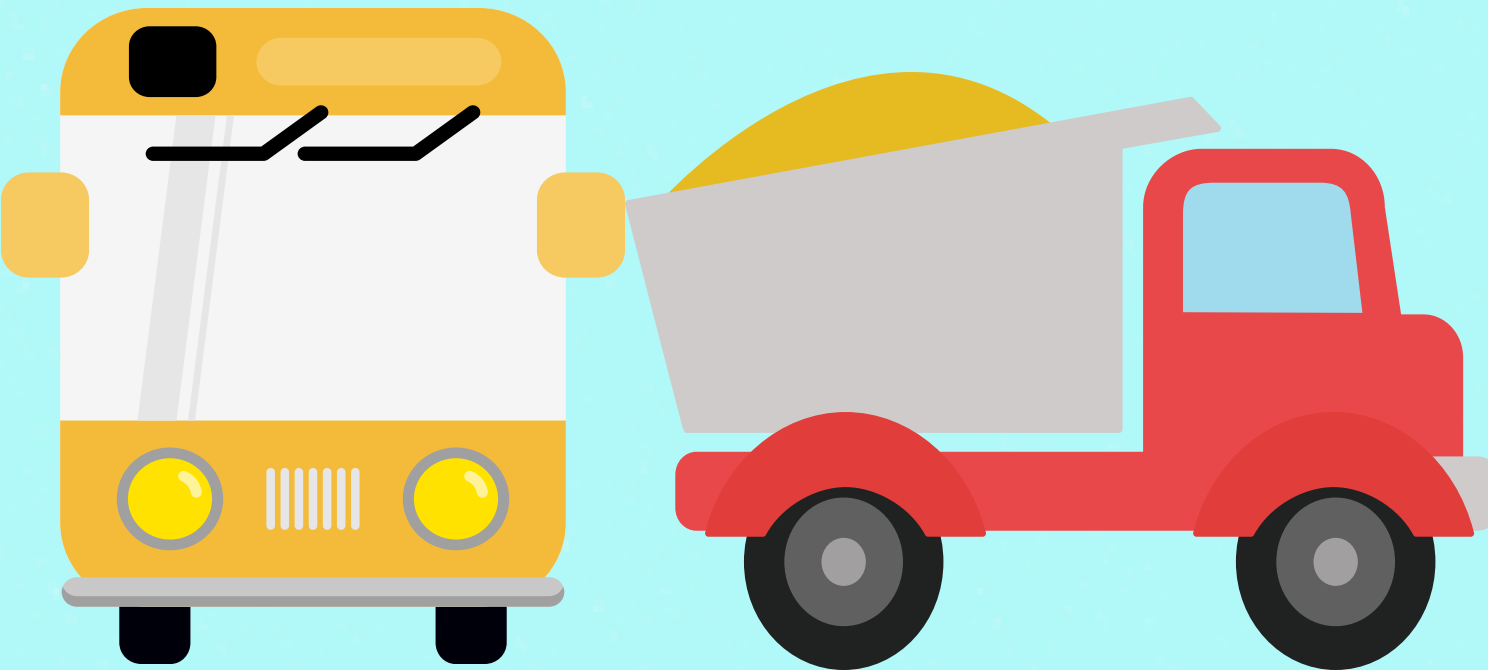
6,600
Number of curbside collection stops




26
Winter storms



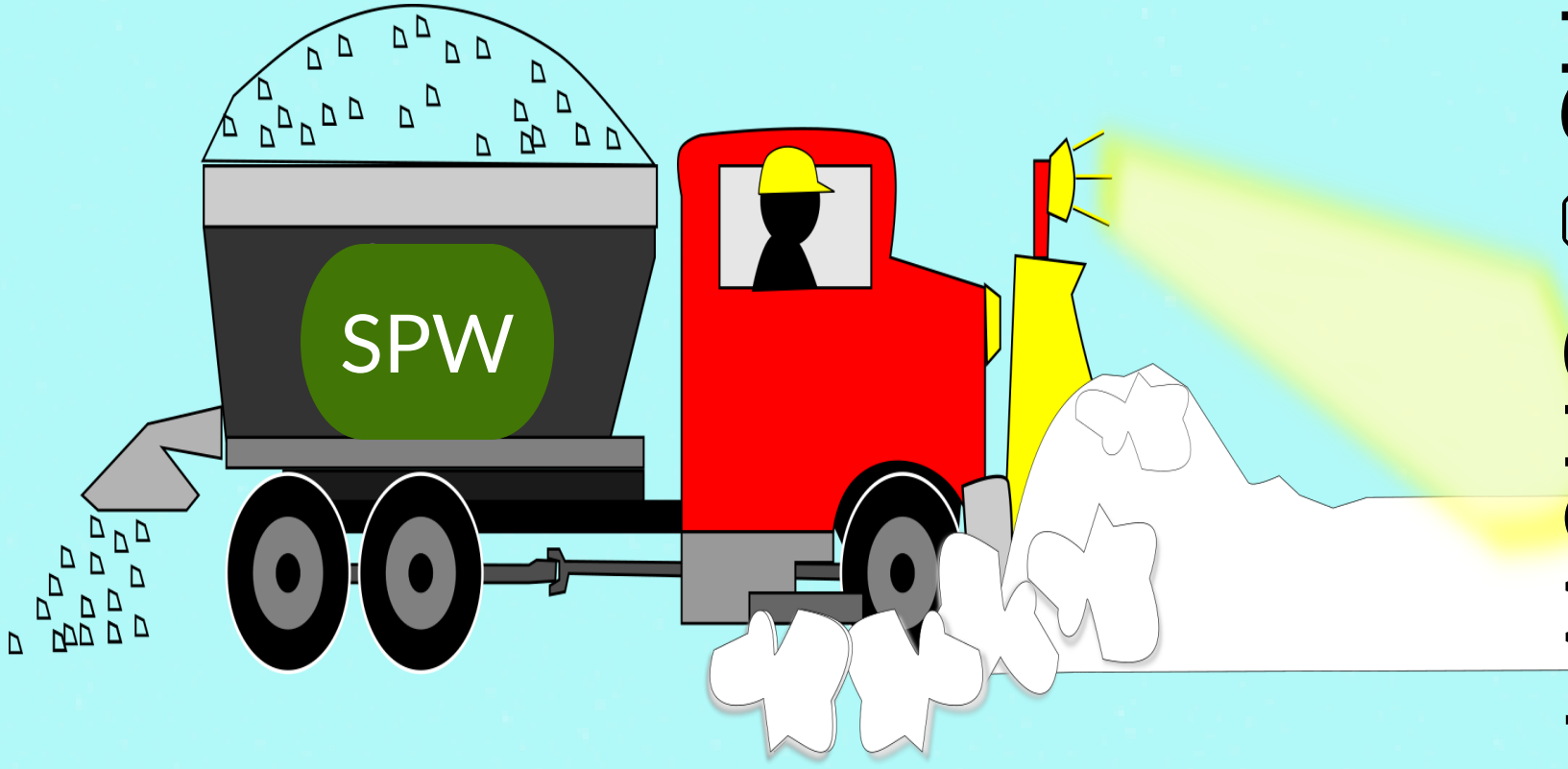
1,794,925
Miles driven by Town of Scarborough vehicles



5,852
Tons of solid waste processed

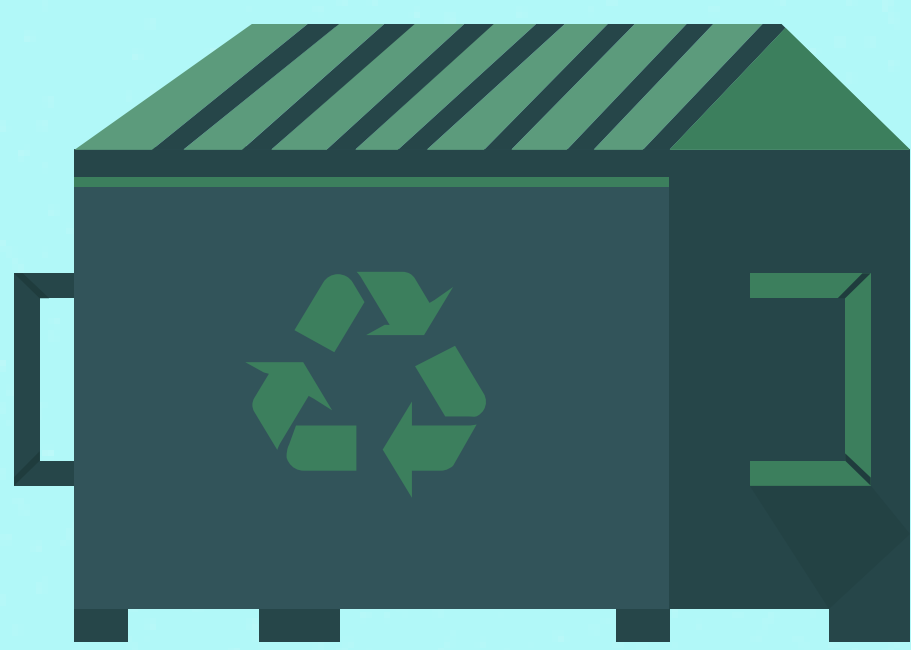


728
Total miles plowed



51
Other municipalities' vehicles serviced

2,422
Tons of recyclables processed



17
Plow runs

36,000+
External hits to online GIS

Public Works

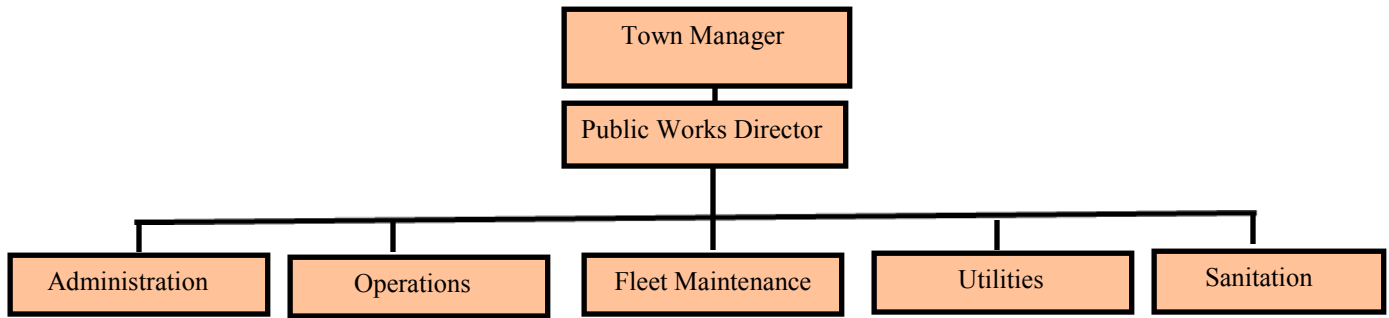


Budgeted expenditure
\$6,738,269

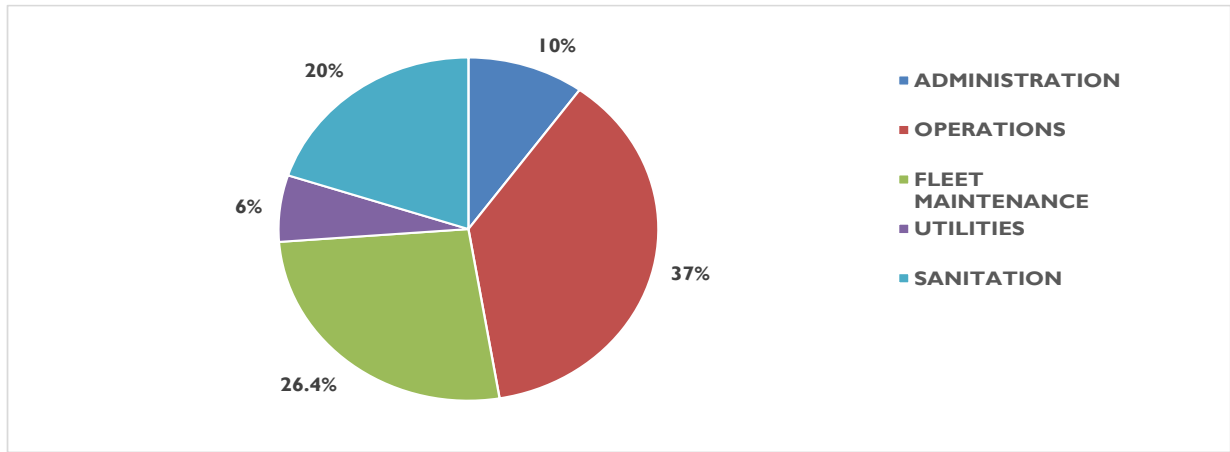
Revenue from non-town vehicle service
\$204,215

Administration (9.95%) Operations (37.42%) Solid Waste (19.93%)
Vehicle Maintenance (26.43%) Utilities (6.26%)

Public Works



Total Staffing All Divisions
Full Time
32.5



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	2,301,925	2,457,546	2,535,694	2,611,839	2,616,358	80,664	3.2%
Contracted Services	531,956	536,723	600,008	586,760	586,760	(13,248)	-2.2%
Services and Charges	2,381,372	2,231,622	2,232,145	2,249,092	2,249,092	16,947	0.8%
Supplies	1,396,652	1,250,133	1,329,593	1,227,078	1,227,078	(102,515)	-7.7%
Property	65,704	53,037	64,700	63,500	63,500	(1,200)	-1.9%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	6,677,610	6,529,061	6,762,140	6,738,269	6,742,788	(19,352)	-0.3%

Administration

Activities, Functions and Responsibilities

The administrative team - director, deputy director, and two staff members - work to ensure customer satisfaction as well as timely, cost-effective direction and support of all programs. The administrative staff is responsible for preparing and managing the annual budget, is the first step in the service request/work order process and in general, is the first point of contact for all residential needs.

Principal administrative services:

- Customer Service. Coordination & maintenance of excavating permits & licenses. Cemetery management & data coordination with the Town Clerk. Management of town-wide waste carts inventory system.
- Budget preparation and administration. Contract management.
- Development and oversight of Infrastructure Capital Improvements. Annual financial reporting related to infrastructure and fixed assets. Federal & State compliance coordination & regulatory reporting.
- Establishing and maintaining up-to-date software programming to provide timely and accurate records
- Management of all Public Works' divisions & associated records in coordination with other town departments. Maintenance & updating of Public Works Facility, grounds, and out-buildings.
- EPA Storm water compliance reporting

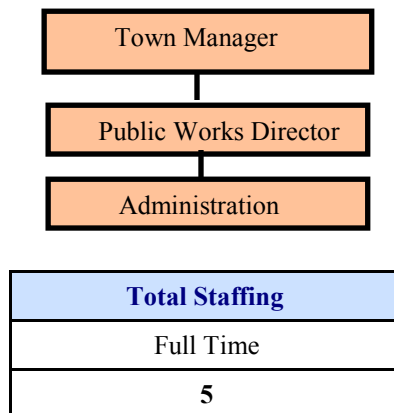
SUCSESSES & ACCOMPLISHMENTS 2017-2018

GOALS & PRIORITIES 2018-2019

- Processed an estimated 1240 calls for service from the public.
- Worked with MIS to roll out the Scarborough Fix It! App for reporting infrastructure defects.
- Hired a new Deputy Director and Administrative Assistant as a result of retirements in the department.
- Finalized plans and specification for the first phase of the Gorham Road project. Secured \$700,000 from the DOT for construction.
- Completed year two of the subsurface drainage assessment study.

- Continue to identify sources of grant funding to help offset the cost of needed infrastructure repair and renewal. The department has partnered with MDOT, PACTS, and MDEP in the past for funds to complete road and environmental projects.
- Start construction on Phase One of the Gorham Road Project in the fall of 2018 with completion in the spring of 2019.
- With new staff in place, conduct a review of all current work flows and identify efficiencies.
- Work with staff to revise accounts and budgeting processes for more efficiency and ease of use.

Administration



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	408,196	409,963	426,690	445,306	447,394	20,704	4.9%
Contracted Services	62,830	44,560	98,123	78,500	78,500	(19,623)	-20.0%
Services and Charges	12,995	12,737	17,500	19,000	19,000	1,500	8.6%
Supplies	62,275	56,209	66,025	65,010	65,010	(1,015)	-1.5%
Property	9,619	4,397	6,700	7,500	7,500	800	11.9%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	555,914	527,867	615,038	615,316	617,404	2,366	0.4%

BUDGET DRIVERS

- Funding from outside agencies: Funds from other entities help offset operating expenses at the local level. The most notable annual payment is the LRAP (Local Rd Assistance Program). This is a revenue sharing program provided by MDOT. The funds are based on a percentage of fuel taxes collected. This year a modest increase is anticipated.
- Irregular weather is becoming common. High-intensity/short-duration snow and rain storms are harder to manage. Existing stormwater conveyance systems are not designed to handle this type of storm. Constructing systems to handle the current types of storms will be much costlier than the designs now in place.
- New mandates from state and Federal agencies that most times do not have an outside funding source.
- Increased level services demands from the public.

ACTIVITY INDICATORS

- Number of service requests written up in 2016 - 2017: 1,085
- Number of excavating licenses and permits processed in 2016–2017: 135
- Number of “hits” for GIS access, town-wide in 2016–2017: 36,000+
- Cemetery Lots sold in 2016–2017: 20

Operations

Activities, Functions and Responsibilities

The Operations Division is responsible for maintenance, repair, and construction of streets, drainage systems, sidewalks and any other infrastructure in the town's right-of-way. Operations and maintenance is accomplished using in-house resources. Contracted services are used when it is deemed the most efficient and cost effective solution for the given circumstance.

Principal operational programs and services:

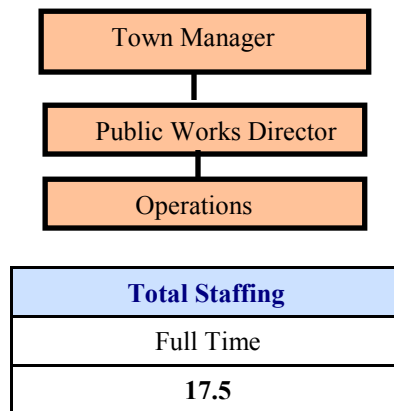
- Snow and ice removal.
- Street sweeping
- Stormwater conveyance cleaning and repair
- Street sign and painted graphics replacement and repair
- Ditching and culvert replacement and repair
- Tree maintenance
- Cemetery operations and maintenance

SUCCESSES & ACCOMPLISHMENTS 2017-2018

GOALS & PRIORITIES 2018-2019

- | | |
|---|--|
| <ul style="list-style-type: none"> • Major paving & rehabilitation done to the following roads: <ul style="list-style-type: none"> ◊ Hearn Road (Ashswamp Rd. to Saco line) ◊ Broadturn Road (Route One to Turnpike) ◊ Beaver Brook Road ◊ Martin Avenue ◊ Merrill Brook Drive ◊ Brookview Court ◊ Mussey Road (Honan Road to Spring Street) ◊ Primrose Lane ◊ Iris Drive ◊ Holmes Road ◊ Mitchell Hill ◊ Gorham Road • Install subsurface drainage from Snow Canning Road to Jones Creek Drive as part of a paving program with MDOT. • Implement direct in field time and materials entry by operations staff using computers. • Restore detention pond behind La-Z-Boy as part of a DEP grant within the Red Brook Watershed. | <ul style="list-style-type: none"> • Complete year a town wide pavement survey • Implement in-field asset updates by staff using a GIS field application. • Continue tree work to minimize the impacts caused by wind storm events. • If budgeted, perform a pavement milling and pavement project on Route One from Broadturn to Saco line. |
|---|--|

Operations



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	1,215,900	1,304,335	1,320,238	1,342,424	1,342,424	22,186	1.7%
Contracted Services	90,062	108,620	112,400	113,000	113,000	600	0.5%
Services and Charges	1,102,808	942,036	930,942	943,242	943,242	12,300	1.3%
Supplies	128,430	121,170	118,000	118,000	118,000	-	0.0%
Property	8,142	9,198	5,000	5,000	5,000	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	2,545,342	2,485,360	2,486,580	2,521,666	2,521,666	35,086	1.4%

BUDGET DRIVERS

- Increased private development directly affects service levels
- Cost of consumables—Fuel, Salt Sand etc.
- Increasing number of annual storm events—occurring in all seasons
- Aging infrastructure requires more costly maintenance & repair

ACTIVITY INDICATORS

- Number of winter storms 2016 - 2017: 26
- Total Road-miles plowed each storm 2016–2017: 728 (town mileage 182 x 4 circuits per storm)
- Number of plow trucks used per storm 2016–2017: 18
- Catch basins cleaned in 2016–2017: 1068
- Internments at cemeteries in 2016–2017: 8 burials
- Street Signs installed 2016 - 2017: 94

Fleet Maintenance

Activities, Functions and Responsibilities

The Fleet Maintenance Division is responsible for providing all routine preventative maintenance and repair work on the town's fleet of over 200 pieces of equipment. The division ensures cost effective service through the parts procurement process as well as leveraging any warranty opportunities that exist and by assisting the municipal departments in specification preparation. They are further able to save money by standardizing the fleet when feasible.

FY18 marked the first full year of contracted vehicle maintenance (VM) services for five area municipalities. This service has been well received and has saved the municipalities significant money and improved the condition of their fleets while providing Scarborough with a revenue source.

Principal equipment maintenance programs and services:

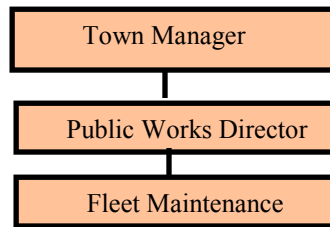
- Coordinate all routine maintenance and repairs for town-wide fleet including the school department. Please see Fleet List **Exhibit: 6-A (Tab 9)**
- Maintenance of all fueling services for the town fleet.
- Assist all departments in preparation of specifications for new vehicle purchases.
- Preparation of new vehicles so that they are fully functional and ready to be placed in service.
- Manage a stock room to ensure availability of repair parts for fleet. Bulk purchasing and multiple vendor sourcing is done to provide cost savings.
- Ensure compliance with all local, state, and federal transportation regulations.

SUCCESSES & ACCOMPLISHMENTS 2017-2018

GOALS & PRIORITIES 2018-2019

- | | |
|--|--|
| <ul style="list-style-type: none"> • Set up five new police cruisers. • Set up six new police cruisers for Old Orchard Beach under VM Services Agreement. • Successfully worked with Old Orchard Beach, Hollis, Wells and Kennebunk to provide contracted vehicle maintenance repairs on fire, police, and rescue equipment. • Worked with School Department to maintain their fleet. Utilized the Public Works staff to drive new buses from manufacturer to Maine, which resulted in substantial savings in delivery costs. • The Shop Supervisor continues to work with both Southern Maine Community College and the Maine American Public Works Association (MAPWA) in the development of vehicle repair technician training. • Finish commissioning the new fuel island. | <ul style="list-style-type: none"> • Continue working with shop technicians on direct data entry to create a more efficient work flow. • Research options for reopening the existing paint booth at Public Works. Research ways to generate outside revenue by using the booth to offset some ,or all, of the expenses. • Continue the vehicle technician intern program with Southern Maine Community College. • Create separate stockroom/inventory division so that materials procurement can grow beyond VM parts to a resource for all departments. • Work with Maine Cleaner Communities to find grant opportunities for sourcing clean fuel vehicles for the Town. |
|--|--|

Fleet Maintenance



Total Staffing
Full Time
10

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	666,695	736,424	778,766	813,909	743,234	(35,532)	-4.6%
Contracted Services	-	-	-	-	-	-	0.0%
Services and Charges	17,072	24,540	18,000	12,500	10,300	(7,700)	-42.8%
Supplies	1,000,184	865,086	939,668	943,168	329,068	(610,600)	-65.0%
Property	17,317	9,394	13,500	11,500	11,500	(2,000)	-14.8%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	1,701,268	1,635,444	1,749,934	1,781,077	1,094,102	(655,832)	-37.5%

BUDGET DRIVERS

- Increasing cost of vehicle repair parts & services
- The ever increasing advancement in vehicle technology. The associated training and equipment needed to diagnose and repair.
- Age and condition of the municipal fleet

ACTIVITY INDICATORS

- Number of fleet repair work orders processed in 2016- 2017: 1,765
- Fuel dispensed in 2016-17:

Gasoline	64,184	gallons
Diesel	94,601	gallons
Propane	20,681	gallons
- Total miles traveled by the municipal fleet in 2016-17: 1,794,925
- Vehicle maintenance billed a total of \$1,409,659.12 for services provided in 2016-17

Utilities

Activities, Functions and Responsibilities

The Utilities Division is comprised of a number of services and systems. Operations and maintenance is performed by a combination of in-house and contracted labor. Asset management and reporting on the infrastructure is the responsibility of the Public Works Administrative Team.

Services provided under the Utilities Division include:

- Traffic signal operations and maintenance.
- Street light coordination between Public Works and Central Maine Power Co.
- Fire hydrant rental operations with Portland Water District and the Maine Water Company depending on location.
- Asset inspection and reporting to comply with GASB (Governmental Accounting Standards Board) requirements.

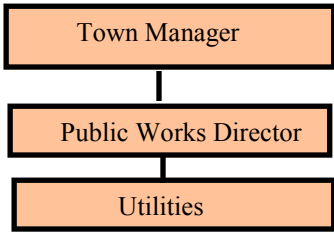
Beginning in May 2018, street lights will be responsibility of Public Works when the LED retrofit CIP project is started.

SUCCESSES & ACCOMPLISHMENTS 2017-2018

GOALS & PRIORITIES 2018-2019

- | | |
|--|--|
| <ul style="list-style-type: none"> • Continued inspection of all traffic controller cabinets throughout town. • Worked with the Energy Committee & Sustainability Coordinator to do an RFP process to secure a consultant to implement the CMP buyout and retrofit of street lights throughout town with LED lighting. | <ul style="list-style-type: none"> • Implement LED street light conversion town-wide during the summer of 2018. • Continue traffic signal programming process to optimize flow. • Implement an adaptive traffic control system at the Dunstan intersection if funded in CIP plan. • Work with PACTS and surrounding communities to optimize the Payne Road traffic corridor through the RTMS (Regional Traffic Management System) program. |
|--|--|

Utilities



Total Staffing
Full Time
(see operations)

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	-	-	-	-	-	-	0.0%
Contracted Services	85	100	610	610	610	-	0.0%
Services and Charges	280,458	280,367	301,728	303,600	303,600	1,872	0.6%
Supplies	201,656	206,793	202,900	97,900	97,900	(105,000)	-51.7%
Property	16,626	12,158	20,000	20,000	20,000	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	498,825	499,419	525,238	422,110	422,110	(103,128)	-19.6%

BUDGET DRIVERS

- There are many more traffic control devices throughout town. Over the past couple of years rapid flashing beacons have been installed at key crosswalks. The new equipment for pedestrian crosswalk buttons is audible to meet standards but more costly to replace.
- Certain intersections in town are nearing their useful life. It has been our practice to service existing equipment until abutting parcels go under redevelopment. We will continue to do this as long as possible.
- Public demand for less waiting time in traffic at intersections will require a substantial investment in infrastructure to increase level of service.

ACTIVITY INDICATORS

- Number of municipal generators serviced in 2016-17: 1
- Number of water hydrants maintained within town boundaries in 2016-17: 730

Sanitation

Activities, Functions and Responsibilities

The Sanitation Division provides oversight for solid waste disposal and recycling. Collection of waste and recycling is a contracted service. Special waste such as hazardous waste and electronic waste are managed through programs provided by the sanitation division.

Bulky waste and non-household trash disposal is managed through a contractual arrangement with the CPRC (Commercial Paving & Recycling Company) group. This arrangement has been in place since 1996.

Programs and services provided by the Sanitation Division are:

- Curbside residential solid waste collection.
- Curbside residential recyclables collection.
- Hosting of annual hazardous waste collection drop-off days.
- Outreach and education regarding proper disposal procedures for all waste.
- Management and distribution of curbside collection carts.
- Management and maintenance of three recycling “silver bullet locations.”
- Contract management for bulky item (appliances, furniture, etc) and construction demolition debris.

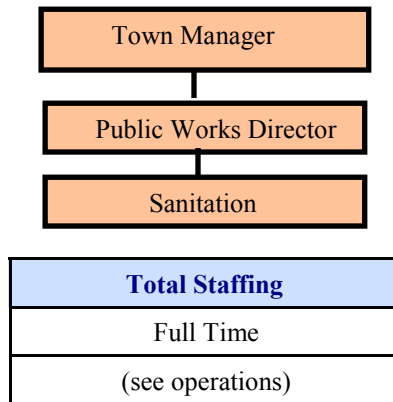
SUCCESSES & ACCOMPLISHMENTS 2017-2018

- Implemented a food waste collection pilot program that received national attention.
- Maintained a 29.7% recycling rate.
- Hosted one Household Hazardous Waste Drop-Off Day and provided access to additional Household Hazardous Waste drop-off days in Saco and Biddeford for Scarborough residents.
- Represented Scarborough as a member of the Ecomaine board.
- Chaired the Ecomaine Finance Committee.
- Started a centralized composting program.

GOALS & PRIORITIES 2017-2018

- Continue representing Scarborough at ecomaine with a town presence on the Executive Board and the Finance Committee.
- Increase recycling through outreach and education. The Sustainability Coordinator would enhance our efforts.
- Determine the feasibility of regionalized curbside collection.
- Review data from food waste collection pilot to determine next possible steps.

Sanitation/Solid Waste



	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	INC. DEC.	PCT CHANGE
Wages and Benefits	-	-	-	-	-	-	0.0%
Contracted Services	378,980	383,443	388,875	394,650	394,650	5,775	1.5%
Services and Charges	919,963	931,446	922,975	928,750	928,750	5,775	0.6%
Supplies	-	-	-	-	-	-	0.0%
Property	14,000	17,889	19,500	19,500	19,500	-	0.0%
Other Costs	-	-	-	-	-	-	0.0%
Total Expenditures	1,312,943	1,332,778	1,331,350	1,342,900	1,342,900	11,550	0.9%

BUDGET DRIVERS

- Residents disposal habits directly dictate disposal costs
- Tipping fees at Ecomaine (4th year @ \$70.50/ton)
- Cost of curbside collection contract
- Specialized waste disposal programs—Household Hazardous Waste, Electronic Waste, etc.
- Maine stewardship programs

ACTIVITY INDICATORS

- Number of curbside collection household stops in 2017-18: 6,585
 - Recycling rate in 2017: 29.27%
 - Annual Municipal Solid Waste processed in 2017: 5,682.31 tons (calendar year)
 - Annual recyclable materials processed in 2017: 2,422.07 tons (calendar year)
- **Note: The composition of MSW is changing which accounts for lower recycling tonnage.



Debt

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

9/6/2018
10:50 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
TOWN DEBT							
LEASES							
08585000 044420	Town Leases	154,747	152,422	-	-	-	0.0%
	TOTAL TOWN LEASES	154,747	152,422	-	-	-	0.0%
LONG TERM DEBT							
08585000 048350	Debt Principal	3,556,499	3,574,135	3,775,139	3,798,979	23,840	0.6%
08585000 048300	Debt Interest	1,163,870	1,058,462	992,059	1,730,925	738,866	74.5%
08585000 048375	Cost & Fees	65,410	47,290	50,000	50,000	-	0.0%
	TOTAL TOWN DEBT	4,785,779	4,679,887	4,817,198	5,579,904	762,706	15.8%
	TOTAL TOWN DEBT ALL DIVISIONS	4,940,526	4,832,309	4,817,198	5,579,904	762,706	15.8%

Debt Service Breakdown as of 06/30/2018

Date of Issue	Description	Payee	Rate	Maturity	Due Date	Interest	Principal	Remaining Unpaid Principal	
05/15/2009	CIP Projects Town and School Partial Advance Refunding May 12, 2016	Bank of NY	2.75%	2019	Nov. 01, 2018 May 1, 2019	4,650.00 0.00	310,000	0	both
10/01/2009	1999 and 2000 Bonds Refunded \$6,493,000 and \$4,770,000	Bank of NY	3.00%	2020	Nov. 01, 2018 May 1, 2019	4,500.00 1,725.00	185,000	115,000	both
04/15/2010	CIP Projects Town and School	Bank of NY	3.50%	2031	Nov. 01, 2018 May 1, 2019	56,193.75 50,156.25	345,000	2,590,000	both
06/15/2011	CIP Projects Town and School	Bank of NY	2.25%	2031	Nov. 01, 2018 May 1, 2019	33,025.00 29,031.25	355,000	1,835,000	both
05/15/2012	WWI School Demolition & Construction/School CIP Projects/ Partial refunding of 2003 bonds, 2004 bonds and 2005 bonds.	Bank of NY	4.00%	2042	Nov. 01, 2018 May 1, 2019	779,550.00 723,050.00	2,825,000	36,400,000	both
04/15/2013	WWI School Construction/School & Town CIP Projects	Bank of NY	3.00%	2043	Nov. 01, 2018 May 1, 2019	435,162.50 423,687.50	765,000	21,600,000	both
05/15/2014	CIP Projects Town and School (and WWI construction)	US Bank	2.00%	2034	Nov. 01, 2018 May 1, 2019	49,350.00 42,350.00	700,000	3,060,000	both
05/07/2015	CIP Projects Town and School (including Benjamin Farms)	US Bank	4.00%	2035	Nov. 01, 2018 May 1, 2019	72,678.13 64,078.13	430,000	4,175,000	both
05/12/2016	CIP Projects Town and School (including Advance Refundings)	US Bank	2.00%	2036	Nov. 01, 2018 May 1, 2019	74,150.00 63,800.00	1,035,000	4,980,000	both
06/08/2017	CIP Projects Town and School	US Bank	2.00%	2037	Nov. 01, 2018 May 1, 2019	53,575.00 49,975.00	360,000	2,395,000	both
03/01/2018	CIP Projects Town and School	US Bank	5.00%	2048	Nov. 01, 2018 May 1, 2019	514,450.00 385,837.50	-	18,190,000	both
GRAND TOTAL ALL DEBT SERVICE AS OF JUNE 30, 2018 FOR TOWN & SCHOOL						TOTAL DEBT:	\$3,910,975.01	\$ 7,310,000	\$ 95,340,000
						LESS SCHOOL DEBT:	(2,180,050.39)	(3,511,021)	(53,643,409)
						TOTAL TOWN DEBT:	<u>\$1,730,924.62</u>	<u>3,798,979</u>	<u>41,696,591</u>

Debt Service Breakdown as of 06/30/2018

Date of Issue	Description	Payee	Rate	Maturity	Due Date	Interest	Principal	Remaining Unpaid Principal
School Breakdown - Debt Services as of 06/30/2018								
05/15/2009	CIP School Projects Partial Advance Refunding May 12, 2016	Bank of NY	2.75%	2019	Nov. 01, 2018 May 1, 2019	150.00 0.00	10,000	0
10/01/2009	June 15, 2000 Bonds Refunded \$350,000	Bank of NY	3.00%	2020	Nov. 01, 2018 May 1, 2019	1,050.00 525.00	35,000	35,000
04/15/2010	CIP School Projects	Bank of NY	3.50%	2026	Nov. 01, 2018 May 1, 2019	5,802.00 4,556.00	71,200	242,400
06/15/2011	CIP School Projects	Bank of NY	2.25%	2021	Nov. 01, 2018 May 1, 2019	2,062.50 1,443.75	55,000	110,000
05/15/2012	WWI School Demolition & Construction/School CIP Projects/ Full Refunding 2003 bonds/Partial Refunding of 2004 bonds and 2005 bonds.	Bank of NY	4.00%	2042	Nov. 01, 2018 May 1, 2019	612,981.21 579,281.48	1,670,000	28,920,000
04/15/2013	WWI School Construction/School CIP Projects	Bank of NY	3.00%	2043	Nov. 01, 2018 May 1, 2019	402,285.00 393,315.00	598,000	20,117,000
05/15/2014	CIP Projects Town and School	US Bank	2.00%	2029	Nov. 01, 2018 May 1, 2019	23,063.59 18,994.50	406,909	1,407,000
05/07/2015	CIP Projects Town and School	US Bank	4.00%	2030	Nov. 01, 2018 May 1, 2019	8,853.17 7,182.27	83,545	442,120
05/12/2016	CIP Projects Town and School	US Bank	2.00%	2026	Nov. 01, 2018 May 1, 2019	7,238.98 3,278.58	396,040	288,760
06/08/2017	CIP Projects Town and School	US Bank	2.00%	2037	Nov. 01, 2018 May 1, 2019	21,084.56 19,231.29	185,327	921,046
03/01/2018	CIP Projects Town and School	US Bank	5.00%	2029	Nov. 01, 2018 May 1, 2019	38,669.43 29,002.08	-	1,160,083
TOTAL SCHOOL DEBT THROUGH 6-30-2018:						<u>\$2,180,050.39</u>	<u>3,511,021</u>	<u>53,643,409</u>

TOWN LEASE INFORMATION - LEASES as of 06-30-2018

Original Lease Date	Department and Project Name	Payee	Interest Rate	Final Maturity Date	Payment Due	2019 Annual Payments	06/30/2019 Principal Balance Remaining
	Municipal					-	-
	Total 2019 Leases Actual	Leases Are Paid In Full				0.00	0.00



Capital Equipment

**Municipal Capital Equipment Budget
Projected 5 Year Plan**

7/11/2018
9:26 AM

Description	5 - Year Plan Total Cost	FY 2019 Budget Request	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
Total Fire Department	\$ 2,992,250	\$ 331,250	\$ 139,000	\$ 767,500	\$ 449,500	\$ 1,305,000
Total Community Services Department	397,000	56,000	182,000	88,000	38,000	33,000
Total Management Information Systems Department	22,000	22,000	-	-	-	-
Total Assessing Department	369,000	369,000	-	-	-	-
Total Police Department	196,355	62,071	34,276	17,008	41,500	41,500
Total Public Works Department	3,421,500	543,000	602,000	731,000	809,500	736,000
Total Library	25,000	25,000	-	-	-	-
Total School Department	2,601,606	586,500	580,200	540,706	441,527	452,673
Total Capital Equipment by Department	\$ 10,024,711	\$ 1,994,821	\$ 1,537,476	\$ 2,144,214	\$ 1,780,027	\$ 2,568,173
Bond Proceeds		(1,440,550)				
Capital Reserve (Unrestricted FBal)		-				
Voter Approved Purchase		-				
Lease Revenues		-				
Reserve		(98,500)				
Trade-in/Sale of PW - Vehicles		(7,500)				
Net Appropriation for FY2019		\$ 448,271				

**Capital Improvement Plan
Municipal Capital Equipment
Projected 5 Year Plan**

7/11/2018

9:07 AM

Description	5 - Year Plan Total Cost	FY2019 Budget Request		Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
Fire Department							
F.D. Replace Rescue Unit (replacement schedule)	\$ 503,500	\$ 98,500	R			\$ 200,000	\$ 205,000
F.D. Major Apparatus Refurbishing	\$ 165,000	\$ 52,500	B	\$ 55,000		\$ 57,500	
F.D. Rescue Power Stretcher Replacement Program	\$ 44,000	\$ 44,000	B				
F.D. Replace staff vehicles (replacement schedule)	\$ 102,000	\$ 50,000	B / T	\$ 52,000			
F.D. New Safety & Personal Protective Equipment	\$ 86,250	\$ 86,250	B				
F.D. Holding Tank	\$ 27,000			\$ 27,000			
F.D. Replace Utility Vehicle (used cruiser)	\$ 5,000			\$ 5,000			
F.D. Replace Engine 4 (replacement schedule)	\$ 650,000				\$ 650,000		
F.D. Re-chassis Forestry 4 (replacement schedule)	\$ 60,000				\$ 60,000		
F.D. Replace Pickup & Plow (replacement schedule)	\$ 57,500				\$ 57,500		
F.D. Replace SCBA Cylinders	\$ 192,000					\$ 192,000	
F.D. Replace Ladder 1 (replacement schedule)	\$ 1,100,000						\$ 1,100,000
Total Fire Department	\$ 2,992,250	\$ 331,250		\$ 139,000	\$ 767,500	\$ 449,500	\$ 1,305,000
Assessing Department							
Revaluation - Residential	\$ 369,000	\$ 369,000	A				
Total Assessing Department	\$ 369,000	\$ 369,000		\$ -	\$ -	\$ -	\$ -
Management Information Systems Department							
Disaster Recovery/Business Continuity (fiber)	\$ 10,000	\$ 10,000	A				
Vehicle Replacement	\$ 12,000	\$ 12,000	A				
MIS Department	\$ 22,000	\$ 22,000			\$ -	\$ -	\$ -

**Capital Improvement Plan
Municipal Capital Equipment**

7/11/2018

9:10 AM

Projected 5 Year Plan

	5 - Year Plan Total Cost	FY2019 Budget Request		Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
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Description

Community Services Department							
C.S. 4x4 - Ton Dump Truck w/Plow	\$ 56,000	\$ 56,000	B				
C.S. 4x4 Crew Cab Pick-Up w/Plow	\$ 45,000			\$ 45,000			
C.S. Walker Mower w/Bagger	\$ 18,000			\$ 18,000			
C.S. Aerator	\$ 30,000			\$ 30,000			
C.S. 4x4 1 Ton Dump Truck/Plow	\$ 56,000			\$ 56,000			
C.S. John Deere 1575 Front Mower (Deck & Blower)	\$ 33,000			\$ 33,000			
C.S. John Deere 9009A Rough Mower	\$ 62,000				\$ 62,000		
C.S. John Deere Snow Blower (4066)	\$ 12,000				\$ 12,000		
C.S. John Deer Gater	\$ 14,000				\$ 14,000		
C.S. 4x4 Extended Cab Pick-Up	\$ 38,000					\$ 38,000	
C.S. John Deere 1575 Front Mower (Deck & Blower)	\$ 33,000						\$ 33,000
Total Community Services Department	\$ 397,000	\$ 56,000		\$ 182,000	\$ 88,000	\$ 38,000	\$ 33,000

Police Department							
Tasers (8) & Warranties	\$ 23,552	\$ 11,776	A	\$ 11,776			
Cardinal Peak Upgrade & Warranty	\$ 8,495	\$ 8,495	A				
Ground Penetrating Radar	\$ 16,000			\$ 16,000			
Motorcycle Rider Replacement (2)	\$ 41,800	\$ 41,800	B				
K-9 Replacement Program	\$ 19,500			\$ 6,500		\$ 6,500	\$ 6,500
Radar Units (6)	\$ 17,008				\$ 17,008		
MRO Vehicle Replacement	\$ 35,000					\$ 35,000	
ACO Vehicle Replacement	\$ 35,000						\$ 35,000
Total Police Department	\$ 196,355	\$ 62,071		\$ 34,276	\$ 17,008	\$ 41,500	\$ 41,500

**Capital Improvement Plan
Municipal Capital Equipment
Projected 5 Year Plan**

7/11/2018
9:13 AM

Description	5 - Year Plan Total Cost	FY2019 Budget Request		Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
Public Works Department							
Plow Truck #4018 (Re-use existing hopper)	\$ 180,000	\$ 180,000	B				
Pickup Truck #4055 w/lift gate	\$ 38,000	\$ 38,000	B				
Street Sweeper #4200 Tennant	\$ 325,000	\$ 325,000	B				
Plow Truck #4007 (Re-use existing sander)	\$ 180,000			\$ 180,000			
Pickup Truck #4034	\$ 37,000			\$ 37,000			
Street Sweeper #4201 Elgin	\$ 350,000			\$ 350,000			
Shop - Air Compressor	\$ 35,000			\$ 35,000			
Plow Truck #4025 (Reuse Existing Sander)	\$ 188,000				\$ 188,000		
Pickup Truck #4052	\$ 33,000				\$ 33,000		
Catch Basin Truck #4032	\$ 300,000				\$ 300,000		
Sidewalk Machine with attachments	\$ 185,000				\$ 185,000		
Fork Lift 4154	\$ 25,000				\$ 25,000		
Plow Truck #4002	\$ 215,000					\$ 215,000	
Pick Up Truck #4012, 1-Ton Dump	\$ 39,500					\$ 39,500	
Loader/Backhoe #4042	\$ 145,000					\$ 145,000	
Sidewalk Machine with attachments	\$ 185,000					\$ 185,000	
Front End Loader with Plow #4008	\$ 225,000					\$ 225,000	
Loader #4014	\$ 250,000						\$ 250,000
Plow Truck # 4020	\$ 205,000						\$ 205,000
Utility Pick-up Truck - 1 Ton #4022	\$ 41,000						\$ 41,000
Excavator #4013	\$ 195,000						\$ 195,000
Wood Chipper	\$ 45,000						\$ 45,000
Total Public Works Department	\$ 3,421,500	\$ 543,000		\$ 602,000	\$ 731,000	\$ 809,500	\$ 736,000
Library							
Security Cameras	\$ 25,000	\$ 25,000	B				
Total Public Library	\$ 25,000	\$ 25,000					
Total All Municipal Department	\$ 7,423,105	\$ 1,408,321		\$ 957,276	\$ 1,603,508	\$ 1,338,500	\$ 2,115,500

Capital Improvement Plan							7/11/2018
Municipal Capital Equipment							9:15 AM
Projected 5 Year Plan							
Description	5 - Year	FY2019		Fiscal	Fiscal	Fiscal	Fiscal
	Plan	Budget		Year	Year	Year	Year
	Total Cost	Request		2020	2021	2022	2023
School Department							
Technology							
Replacement IT vehicle*	\$ 12,000	\$ 12,000	A				
CTI phone system upgrade*	\$ 10,000	\$ 10,000	A				
Backup appliance at HS*	\$ 15,000	\$ 15,000	A				
Transportation							
School Bus Replacement Schedule (3 buses per year/10-year rotation);	\$ 1,805,106	\$ 340,000	B	\$ 350,200	\$ 360,706	\$ 371,527	\$ 382,673
Facilities							
Maintenance Truck Replacement Schedule (per PW recommendation):							
GMC pickup Truck #315116	\$ 42,000	\$ 42,000	B				
GMC pickup Truck #548799	\$ 45,000			\$ 45,000			
GMC Dump Truck #271018	\$ 50,000				\$ 50,000		
Furnishings Replace & Renew	\$ 220,000	\$ 80,000	B	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000
Kitchen Equipment Replacement	\$ 74,000	\$ 39,000	B	\$ 35,000			
HS Athletics Equipment	\$ 203,500	\$ 23,500	B	\$ 75,000	\$ 75,000	\$ 15,000	\$ 15,000
Facilities Support Equipment	\$ 125,000	\$ 25,000	B	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
*cost shared Town/School							
Total School Department	\$ 2,601,606	\$ 586,500		\$ 580,200	\$ 540,706	\$ 441,527	\$ 452,673
Total Municipal and School Capital Equipment	\$ 10,024,711	\$ 1,994,821		\$ 1,537,476	\$ 2,144,214	\$ 1,780,027	\$ 2,568,173
Funding in Fiscal Year 2019							
"A" Appropriated		\$ 448,271					
"B" to be Bonded		\$ 1,440,550					
"R" to be from Reserve Funds		\$ 98,500					
"T" Trade-in		\$ 7,500					
Total Amount to be Funded		\$ 1,994,821					
* Note - Bond issues or appropriation and expenditure of funds derived from municipal revenue sources or combination of both, in principal amount greater than \$400,000 for a single capital project or equipment requires voter approval. See Section 905.11 of the Town Charter for exceptions.							

Narrative for Capital Equipment & Projected 5 Year Plan

Fire Capital Equipment

Description	5-Year Total	2019	2020	2021	2022	2023
Fire Department						
F.D. Replace Rescue Unit (replacement schedule)	\$ 503,500	\$ 98,500	R		\$ 200,000	\$ 205,000
F.D. Major Apparatus Refurbishing	\$ 165,000	\$ 52,500	B	\$ 55,000	\$ 57,500	
F.D. Rescue Power Stretcher Replacement Program	\$ 44,000	\$ 44,000	B			
F.D. Replace staff vehicles (replacement schedule)	\$ 102,000	\$ 50,000	B / T	\$ 52,000		
F.D. New Safety & Personal Protective Equipment	\$ 86,250	\$ 86,250	B			
F.D. Holding Tank	\$ 27,000			\$ 27,000		
F.D. Replace Utility Vehicle (used cruiser)	\$ 5,000			\$ 5,000		
F.D. Replace Engine 4 (replacement schedule)	\$ 650,000			\$ 650,000		
F.D. Re-chassis Forestry 4 (replacement schedule)	\$ 60,000			\$ 60,000		
F.D. Replace Pickup & Plow (replacement schedule)	\$ 57,500			\$ 57,500		
F.D. Replace SCBA Cylinders	\$ 192,000				\$ 192,000	
F.D. Replace Ladder 1 (replacement schedule)	\$ 1,100,000					\$ 1,100,000
Total Fire Department	\$ 2,992,250	\$ 331,250		\$ 139,000	\$ 767,500	\$ 1,305,000

Note: Equipment with () an asterisks indicate FY2019 Budget*

***Rescue Unit Replacement:** As the cost of ambulance replacement continues to rise we have re-evaluated our current program for their replacement. For over 10 years we have been able to replace ambulances every three years by trading them into the vendor for a guaranteed 50% trade value. The benefit of that plan is that virtually all maintenance issues during the life of the unit are covered under warrantee. After analyzing this process and looking into other options we are now recommending a five year re-chassis program with a complete ambulance replacement every ten years. Although we have had to budget additional operating expenses for ambulance maintenance annually we believe this revised replacement program will save in excess of \$ 180,000 over 10 years. This is the 3rd and final year of our chassis remount program for this cycle which is funded from EMS billing revenues in a reserve account.

***Major Apparatus Maintenance:** This request is to refurbish various front line apparatus at the half-way point of their anticipated 25 year service life during different fiscal years. Over the years we have found this preventive maintenance program to be very cost effective by allowing us to perform major pump repairs, removal of electrolysis, and re-painting as necessary to extend the service life of these valuable assets. It is even more critical now that DPW is using more liquid calcium and magnesium products to help melt snow. These chemicals used by many municipalities are causing significant maintenance issues for our apparatus.

***Power Stretcher Replacement Program:** This request is the third of a three year phased plan to fund the replacement of our three battery powered ambulance stretchers at the end of their useful life. These units were originally purchased to reduce worker's compensation on-the-job injuries because they use hydraulic lift cylinders to elevate the stretcher so it can be loaded into the ambulance. There is no question these devices have saved money in insurance and lost-time injury costs during their lifetime. This proposal actually includes updating the current stretchers and adds a new power load system that includes a hydraulic lift mounted to the rear of the ambulance body. With our old stretchers we had the first generation electric lifting capability, but as a patient is being rolled into the ambulance an EMS provider still needs to support the weight of the patient while the wheels are retracted. This new lift increases capacity (which is very important as we continue to deal with bariatric patients) while also adding a new hydraulic component that does all the lifting eliminating that final opportunity for dropping a patient or injuring an employee. We have timed these upgrades to coincide with the re-chassis of our ambulances as there is a structural component that needs to be included on the module body in addition to the stretcher and power lift mechanism.

***Replacement of Staff Vehicles:** This request is to replace the Fire Chiefs, two full time deputy chiefs, and the Duty Officers vehicles. These vehicles are scheduled to be replaced after 12 years of service as outlined in the department's vehicle replacement plan. This year's project is to replace Deputy Attardo's apparatus which is a 2005 model after 13 years of service.

Fire Capital Equipment - Continued

***New Safety & Personal Protective Equipment:** This initiative is the second of a two year program to replace obsolete structural firefighting gear that is >10 years old and now out of NFPA compliance (77,250). It also includes the replacement of our dry suits for marine and ice water rescue (9,000).

Holding Tank: (2020) This request is an ongoing program to install 15,000 gallon underground fire protection storage tanks in the rural areas of town that do not have municipal water main hydrant protection or where there is no opportunity to install a dry hydrant. Normally these tanks are installed at the developer's expense if a new subdivision were being planned. This program funds one tank installation per year in various rural, existing neighborhoods that most likely will not experience sufficient growth to require a developer to install a fire protection tank.

Replace Utility Vehicle: (2020) This request funds the replacement of a 2013 used cruiser that is used as an EMS first response vehicle at Dunstan station to save wear, tear, and fuel costs when responding to EMS calls and service runs that don't require a fire engine or ladder truck. Purchasing a used cruiser from the PD when they are rotated out from front-line patrol use has been a cost effective solution for several years now vs. buying a new car.

Replacement of Engine 4: (2021) As outlined in the department's replacement schedule, this request is to replace the 1996 Ferrara fire truck currently serving at a less busy station as Engine 4. This apparatus spent the first 10 years of its life as E7 at Oak Hill, our busiest station. For the past 15 years it has served at Pine Point station. The new apparatus will be assigned to front-line duty at one of the busier stations, and E4 will be re-purposed as our spare engine which fills in at all the stations when one of the primary trucks is out for maintenance or training. The 1989 E-One fire truck that has been serving as our spare engine will be traded or sold after completing 32 years of service to the community.

Re-chassis Forestry 4: (2021) (replacement schedule) As outlined in the department's replacement schedule, this request is to re-chassis the 2006 forestry unit after 15 years of service. When we built this unit we purchased a poly body to guard against corrosion which allows us to repurpose the body, integral water tank, pump, and CAFS system saving significant amount of total replacement.

Replacement of Plow/Service Truck: (2021) This request is to replace the 2010 pickup and plow at Black Point station after 12 years of service according to the department's apparatus replacement schedule.

SCBA Bottle Replacement: (2022) This project is to replace the self-contained breathing apparatus (SCBA) bottles at the end of their 15-year useful life. Federal and State regulations require these to be hydro-tested every 5 years and replaced after 15.

Ladder 1 Replacement: (2023) This line is for the replacement of our 1998 ladder truck which serves out of the Dunstan station after 25 years of service.

Narrative for Capital Equipment & Projected 5 Year Plan

Management Information Systems Capital Equipment

Description	5-Year Total	2019	2020	2021	2022	2023
Management Information Systems Department						
Disaster Recovery/Business Continuity (fiber)	\$ 10,000	\$ 10,000	A			
Vehicle Replacement	\$ 12,000	\$ 12,000	A			
MIS Department	\$ 22,000	\$ 22,000		\$ -	\$ -	\$ -

Note: Equipment with () an asterisk indicates FY2019 Budget*

***Disaster Recovery/Business Continuity:** We have completed a comprehensive Disaster Recovery & Business Continuity plan for town and school technical operations. In doing so, we identified several areas that need additional work - specifically developing a co-location facility south of Town Hall and fiber connectivity to create a redundant loop between all of our facilities.

Included in this estimate:

* Locking racks	(\$2,000)
* Wiring/cabling	(\$10,000)
* Internet connection	(\$1,000)
* Firewall	(\$1,000)
* Fiber connectivity	(\$6,000)

Total cost for this project is \$20,000 - to be split between the Town and School.

***Vehicle Replacement:** We have been notified by Public Works that our department van is eleven years old and needs to be replaced due to the difficulty in conducting routine maintenance and finding parts.

Total cost for the vehicle is \$24,000 - to be split equally between the Town and School

Assessing Capital Equipment

Description	5-Year Total	2019	2020	2021	2022	2023
Assessing Department						
Revaluation - Residential	\$ 369,000	\$ 369,000	A			
Total Assessing Department	\$ 369,000	\$ 369,000		\$ -	\$ -	\$ -

Note: Equipment with () an asterisks indicates FY2019 Budget*

***Full Town-Wide Residential Revaluation:** This is a request to fund a full revaluation of all residential properties located in the Town of Scarborough for the upcoming FY 2019 (all commercial/industrial properties are being re-assessed for FY 2018). Due to the length of time since the last revaluation in 2005 and recent strong market conditions, the overall assessment ratio has been declining for residential properties. This will adversely affect the quality rating of all residential classes and require reduced homestead and veteran exemptions. It is imperative that a residential revaluation be performed to restore equity and fairness to all property values in Scarborough.

Community Services Capital Equipment

Description	5-Year Total	2019	2020	2021	2022	2023
Community Services Department						
C.S. 4x4 - Ton Dump Truck w/Plow	\$ 56,000	\$ 56,000	B			
C.S. 4x4 Crew Cab Pick-Up w/Plow	\$ 45,000		\$ 45,000			
C.S. Walker Mower w/Bagger	\$ 18,000		\$ 18,000			
C.S. Aerator	\$ 30,000		\$ 30,000			
C.S. 4x4 1 Ton Dump Truck/Plow	\$ 56,000		\$ 56,000			
C.S. John Deere 1575 Front Mower (Deck & Blower)	\$ 33,000		\$ 33,000			
C.S. John Deere 9009A Rough Mower	\$ 62,000			\$ 62,000		
C.S. John Deere Snow Blower (4066)	\$ 12,000			\$ 12,000		
C.S. John Deere Gater	\$ 14,000			\$ 14,000		
C.S. 4x4 Extended Cab Pick-Up	\$ 38,000				\$ 38,000	
C.S. John Deere 1575 Front Mower (Deck & Blower)	\$ 33,000					\$ 33,000
Total Community Services Department	\$ 397,000	\$ 56,000	\$ 182,000	\$ 88,000	\$ 38,000	\$ 33,000

Note: Equipment with () an asterisks indicates FY2019 Budget*

***4x4 - Ton Dump Truck w/Plow:** This will replace the currently “out-of-service” 2005 beach trash 1-ton dump truck that has over 117,000 miles on it, which has rusted out and will not take a sticker. This truck will be equipped with a snow plow and lift gate installed on it.

4x4 Crew Cab Pickup Truck w/Plow: (2020) This will replace the current 2005 GMC 4x4 Extended Cab Pickup with over 60,000 miles. This truck will be a ¾ ton, offering equipment towing options if a 1 ton is out of service. This truck will be equipped with a snow plow.

Walker Mower w/Bagger: (2020) This versatile commercial mower would replace our 2011 John Deere riding mower. The Walker provides a bagging system that handles both grass and leaves as well as accepts attachments. This unit would allow our department to pick-up some of the smaller mowing contracts on campus.

Core Aerator: (2020) During this past season, Community Service in conjunction with our Organics Contractor has taken on the aeration of our athletic fields and parks. We have borrowed and rented equipment to make that possible. In the past the town has spent upwards of \$29,000 in contracted aeration services each year. The addition of this piece of equipment will not only save the town money, it will also allow staff to increase the amount of aerations to help reduce the compaction levels of our athletic fields. The expected lifespan of this equipment is approximately 8 years.

4x4 One - Ton Dump Truck w/Plow: (2020) This will replace the current 2007 1-ton dump truck that has over 58,000 miles. Additionally, this truck will have a snow plow and lift gate installed on it.

John Deere 1575 Front Mower (Deck & Blower) (2020) This will replace the current 1999 1145 used to mow fields in the summertime and snow removal in the winter. The current 1145 has over 3,889 hours on it.

John Deere 9009A Rough Mower (2021) This is a wide area mower that will maximize our productivity and cut quality. It will also allow us to have better control of mowing height. The five-gang independent rotary mower has a 9-foot cutting width with a tool-less height of cut adjustment. This will allow staff to make easy adjustments in the field to improve our overall operations and aid in the productivity our Organic Landcare Management Plan. This would replace our 2003 towable gang mower.

John Deere Snow Blower (4066): (2021) This piece of equipment will be placed on the John Deere 4066 and be used for snow removal and cleanup all over town. This hydraulic blower will allow our staff to cut back snowbanks and keep safe walking paths throughout the municipal campus.

John Deere HPX615 Utility Vehicle: (2021) This vehicle will replace our current 2004 John Deere 4x2 side by side. It will provide a larger cargo box capacity and increase hauling capabilities.

Community Services Capital Equipment - Continued

4x4 Extended Cab Pickup Truck: (2022) This will replace the current 2015 Ford Explorer that has over 85,000 miles.

John Deere 1575 Front Mower (Deck & Blower): (2023) This will replace the current 1565 used to move field in the summertime and snow removal in the winter. The current 1565 has over 2,800 hours on it.

Police Department Capital Equipment

Description	5-Year Total	2019	2020	2021	2022	2023
Police Department						
Tasers (8) & Warranties	\$ 23,552	\$ 11,776	A	\$ 11,776		
Cardinal Peak Upgrade & Warranty	\$ 8,495	\$ 8,495	A			
Ground Penetrating Radar	\$ 16,000			\$ 16,000		
Motorcycle Rider Replacement (2)	\$ 41,800	\$ 41,800	B			
K-9 Replacement Program	\$ 19,500			\$ 6,500	\$ 6,500	\$ 6,500
Radar Units (6)	\$ 17,008			\$ 17,008		
MRO Vehicle Replacement	\$ 35,000				\$ 35,000	
ACO Vehicle Replacement	\$ 35,000					\$ 35,000
Total Police Department	\$ 196,355	\$ 62,071		\$ 34,276	\$ 17,008	\$ 41,500

Note: Equipment with () an asterisks indicates FY2019 Budget*

***Taser Replacement Program:** This request is for funds to purchase 8 replacement X26 tasers. The current tasers are 5 years old and have reached their warranty expiration. This will be a multi-year request until all tasers have been upgraded. They are electrical devices and will begin to experience repair problems.

***Cardinal Peak Upgrade & Warranty:** These funds would be used to upgrade and replace a system used for evidence processing. It will upgrade our Cardinal Peak Upgrade Case Cracker System due to expire 07/01/2018. The current system as configured has been working efficiently and has become a pivotal tool in all investigations requiring audio and visual documentation. This includes a three year warranty.

***Motorcycle Rider Replacement:** This is a replacement program started in the 2002/2003 budget for the replacement of the police motorcycles. The funds used would be for the purpose of replacing two motorcycles every 5 years. The last motorcycles were purchased in 2013.

Ground Penetrating Radar: (2020) In 2016, a local contractor unearthed the skeletal remains of three individuals while excavating for a leech bed. The skeletal remains had to be dug up and reburied. The area to be excavated is approximately 40'x40'. The number of hours devoted to this recovery effort now totals 56 hours x 3 Officers for a total of 168 hours. This device would allow us to search a 100 foot area in as little time as 30 minutes. The device will locate buried human remains, drugs, money, cash, weapons etc. This request was postponed from last year to this year.

K-9 Replacement Program: (2020) This is a replacement program for the aging police K-9 partners who are no longer physically capable of performing police duties. Replacement will depend on the health of the police dog. Replacement is expected to be after 5 or more years of service.

Radar Units: (2021) This request will allow replacement of radar units which are malfunctioning due to frequency interference within the cars. Other police agencies are experiencing the same problem. Research has been done to fix the current radar units and a remedy has not been found. The funds will purchase Stalker radar units which have been proven to work well with the cars.

MRO Replacement Vehicle: (2022) This is a replacement program started in the 2002/2003 budget for the replacement of the Marine Resources Truck. The funds would be used for the purpose of replacing the truck with a new vehicle every 5 years.

ACO Replacement Vehicle: (2023) This is a replacement program started in the 2002/2003 budget for the replacement of the Animal Control Truck. The funds would be used for the purpose of replacing the truck with a new vehicle every 5 years.

Narrative for Capital Equipment & Projected 5 Year Plan

Public Works Department Capital Equipment

Description	5-Year Total	2019	2020	2021	2022	2023
Public Works Department						
Plow Truck #4018 (Re-use existing hopper)	\$ 180,000	\$ 180,000	B			
Pickup Truck #4055 w/lift gate	\$ 38,000	\$ 38,000	B			
Street Sweeper #4200 Tennant	\$ 325,000	\$ 325,000	B			
Plow Truck #4007 (Re-use existing sander)	\$ 180,000		\$ 180,000			
Pickup Truck #4034	\$ 37,000		\$ 37,000			
Street Sweeper #4201 Elgin	\$ 350,000		\$ 350,000			
Shop - Air Compressor	\$ 35,000		\$ 35,000			
Plow Truck #4025 (Reuse Existing Sander)	\$ 188,000			\$ 188,000		
Pickup Truck #4052	\$ 33,000			\$ 33,000		
Catch Basin Truck #4032	\$ 300,000			\$ 300,000		
Sidewalk Machine with attachments	\$ 185,000			\$ 185,000		
Fork Lift 4154	\$ 25,000			\$ 25,000		
Plow Truck #4002	\$ 215,000				\$ 215,000	
Pick Up Truck #4012, 1-Ton Dump	\$ 39,500				\$ 39,500	
Loader/Backhoe #4042	\$ 145,000				\$ 145,000	
Sidewalk Machine with attachments	\$ 185,000				\$ 185,000	
Front End Loader with Plow #4008	\$ 225,000				\$ 225,000	
Loader #4014	\$ 250,000					\$ 250,000
Plow Truck # 4020	\$ 205,000					\$ 205,000
Utility Pick-up Truck - 1 Ton #4022	\$ 41,000					\$ 41,000
Excavator #4013	\$ 195,000					\$ 195,000
Wood Chipper	\$ 45,000					\$ 45,000
Total Public Works Department	\$ 3,421,500	\$ 543,000	\$ 602,000	\$ 731,000	\$ 809,500	\$ 736,000

Note: Equipment with () an asterisk indicates FY2019 Budget*

Each year funds are requested for new equipment based on an equipment replacement schedule. With a few exceptions the annual plan calls for replacement of one plow truck (with gear), one pickup truck, and a piece of specialized large equipment. This schedule enables us to maintain a fleet of plow trucks that are no older than 16 years, pickup trucks that are no older than 10 years, and other heavy-duty construction equipment no older than 10 years. While the American Public Works association guidelines recommend replacing vehicles 2-3 years sooner, we are able to follow our schedule because operators are assigned specific trucks and our maintenance staff is very diligent with maintenance schedules.

*Equipment Replacement: (2019)

Plow Truck	4018	Replacement for a 2005 International 7400
Pickup Truck	4055	Replaces the 2008 GMC three quarter ton
Street Sweeper	4200	Replaces a 2004 Tennant Centurion

***Street Sweeper 4200:** Recent changes in storm water regulations require MS4 communities to perform additional maintenance sweeping in their impaired watershed areas. Water quality is affected by small particles requiring the use of a vacuum sweeper to achieve desired results. This type of sweeper is also needed to maintain porous pavement that is anticipated to be used in the upcoming years as storm water quality regulations become stricter.

Public Works Department Capital Equipment-Continued

Equipment Replacement: (2020)

Plow Truck	#4007	Replaces a 2005 International 7400
Pickup Truck	#4034	Replaces a 2009 GMC 1/2 -ton
Street Sweeper	#4201	Replaces a 2009 Elgin Eagle
PW Air Compressor		Replaces a 1996 Compressor

***Street Sweeper 4201:** (2020) The 2009 sweeper is a regenerative air sweeper that although not as thorough as a vacuum sweeper allows for greater production. Scarborough is a large community and needs two sweepers to be able to complete spring sweeping in a timely manner

PW Shop - Air Compressor: (2020) The current shop air compressor is the original one installed when PW moved into the facility. Shop air is used in many aspects of daily operation both in Vehicle Maintenance and Outside Operations. Replacing this unit will ensure continued operation and allow for additional efficiencies by way of more energy efficient compressor motor.

Equipment Replacement: (2021)

Plow Truck	#4025	Replaces a 2005 International 7400
Pickup Truck	#4052	Replaces a 2009 GMC Service Truck
Catch Basin Truck	#4032	Replaces a 2003 Camel
Sidewalk Machine/W attachments		New Purchase
Fork Lift	#4154	Replaces a 1996 Daewoo G255

Catch Basin Truck: (2021) There are more than 2500 catch basins and 70 miles of drain pipes to maintain in town. This unit also allows us to do small excavation projects with minimal impact to property and without applying for a dig safe permit saving 3 day wait times.

Sidewalk Machine w/attachments: (2021) Currently winter sidewalk maintenance is contracted out. Purchase of this machine would be the first step towards doing this work in house.

Fork Lift: (2021) The fork lift is used multiple times daily. Both Operations and Vehicle Maintenance use this machine. Many times there are large freight items delivered here for other departments as well.

Equipment Replacement: (2022)

Plow Truck	#4002	Replaces a 2006 International 7500
Pickup Truck 1 Ton	#4012	Replaces a 2010 Sierra 1-Ton
Loader/Backhoe	#4042	Replaces a 2016 Case 590 SN
Sidewalk Machine w/attachments		New Purchase
Front End Loader (with plow)	#8	Replaces a 2012 JD 624K

Public Works Department Capital Equipment-Continued

Loader/Backhoe: (2022) The loader backhoe is the most consistently used piece of equipment for the outside operations team. This unit does the majority of culvert install, ditching and any other excavation work done in town. Because it is a front line piece we replace it on a 5 year basis due to the hours of use it receives.

Sidewalk Machine w/attachments: (2022) Purchase of this sidewalk machine would bring the total number of units to two. Once this occurs all sidewalk winter maintenance responsibilities would be in-house and contractual services for sidewalk plowing would cease.

Front End Loader: (2022) The department operates two front end loaders. This unit is used for construction projects in the summer and has a dedicated plow run in the winter. The plow run it is assigned to has unique road designs that do not lend themselves to plowing by a typical truck.

Equipment Replacement: (2023)

Plow Truck	#4020	Replaces a 2006 International 7400
Pickup Truck, 1Ton Dump	#4022	Replaces a 2012 GMC, Sierra 1-Ton
Front End Loader	#4014	Replaces a 2015 JD 624K
Excavator	#4013	Replaces a John Deere 120
Wood Chipper	#4159	Replaces a 2006 Morbark Storm 12

Front End Loader: (2023) This loader is used for beach cleaning and construction projects during the construction season. During the winter months the loader is used to load trucks and keep the PW and school bus facilities plowed as well.

Excavator: (2023) An excavator with the ability to rotate 360 degrees is critical for certain projects. Excavation projects off road in the right of way are completed with this unit.

Wood Chipper: (2023) PW has in-house staff that have line arborist licenses. The ability to do this work in house saves money and has greatly improved our resiliency when it comes to keeping electricity on when there are major wind and snow storms.

Public Library Capital Equipment

Description	5-Year Total	2019	2020	2021	2022	2023
Library						
Security Cameras	\$ 25,000	\$ 25,000	B			
Total Public Library	\$ 25,000	\$ 25,000				

Note: Equipment with () an asterisk indicates FY2018 Budget*

***Security Cameras:** The Library is part of a municipal/school campus emergency and security plan. A new interior and exterior system for the Library will connect with the existing security network.

School Department Capital Equipment

Description	5-Year Total	2019	2020	2021	2022	2023	
School Department							
Technology							
Replacement IT vehicle*	\$ 12,000	\$ 12,000	A				
CTI phone system upgrade*	\$ 10,000	\$ 10,000	A				
Backup appliance at HS*	\$ 15,000	\$ 15,000	A				
Transportation							
School Bus Replacement Schedule (3 buses per year/10-year rotation);	\$ 1,805,106	\$ 340,000	B	\$ 350,200	\$ 360,706	\$ 371,527	\$ 382,673
Facilities							
Maintenance Truck Replacement Schedule (per PW recommendation):							
GMC pickup Truck #315116	\$ 42,000	\$ 42,000	B				
GMC pickup Truck #548799	\$ 45,000			\$ 45,000			
GMC Dump Truck #271018	\$ 50,000				\$ 50,000		
Furnishings Replace & Renew	\$ 220,000	\$ 80,000	B	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000
Kitchen Equipment Replacement	\$ 74,000	\$ 39,000	B	\$ 35,000			
HS Athletics Equipment	\$ 203,500	\$ 23,500	B	\$ 75,000	\$ 75,000	\$ 15,000	\$ 15,000
Facilities Support Equipment	\$ 125,000	\$ 25,000	B	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
*cost shared Town/School							
Total School Department	\$ 2,601,606	\$ 586,500		\$ 580,200	\$ 540,706	\$ 441,527	\$ 452,673

Note: Equipment with (*) an asterisk indicates FY2019 Budget

***Vehicle Replacement:** One of the vans used by the IT Department to transport equipment throughout the district needs to be replaced. It is 11 years old and Public Works is having difficulty in conducting routine maintenance and finding parts. Total estimated cost for the vehicle is \$24,000 - to be split equally between the Town and School. This purchase was deferred from the FY18 budget proposal.

***CTI Phone System Upgrade:** The town-wide telecomm system is now 5 years old and needs to be upgraded. Total estimated cost for the work is \$20,000 - to be split equally between the Town and School.

***Backup Appliance at High School:** This equipment will be used for IT systems backup for both Town and School. Total estimated cost for the work is \$30,000 - to be split equally between the Town and School.

***Bus Replacement:** School vehicles are maintained by the Scarborough Department of Public Works, leveraging our shared services agreement to combine exceptional quality of care with cost savings. School buses travel 15,000 miles per year of stop-and-go driving in all weather and road conditions, and are subject to considerable wear and tear. Because of the quality of our maintenance program, we are able to keep buses in excellent condition for the safety of our students; however, a regular vehicle replacement schedule is critical.

National studies have found that after 12 years of use, the annual operating costs of Type C and D school buses begin to increase significantly and continue an annual increase each year thereafter¹. In addition, it is difficult to find replacement cost insurance coverage for vehicles that are more than 10 model years old. In 2004 and 2005, a large capital investment was made to purchase a total of 11 school buses; unfortunately this has created a bottleneck in the replacement schedule, forcing us to purchase 3 buses per year for several years to get back on schedule. The 5-year capital plan for Student Transportation reflects this recommended replacement schedule.

¹January 2002, National Association of State Directors of Pupil Transportation Services.

School Department Capital Equipment-Continued

***Truck Replacement:** The Facilities Department uses pickup trucks to transport staff, tools and equipment to and from the 8 locations served by the department. Trucks are also used to plow and to haul larger equipment in tow. The department also owns a box truck to move larger loads and a dump truck for plowing and site work. All of these vehicles are included in a replacement schedule recommended by Public Works. Four vehicles are included in the 5-year capital equipment plan published here, with FY2019 funding earmarked for replacement of the oldest pickup truck (2005 model year).

***Furnishings Replacement & Renewal:** School furnishings such as desks, chairs, tables and shelving are used daily and subject to regular wear and tear. Most quality school furnishings have a useful life of 15-20 years, and many classroom furnishings at the High School are currently well beyond that threshold (20-25 years old). FY2019 funding will allow replacement based on inventory of the most critical need. Funding will also support ongoing deployment of ergonomic peripherals for desk work.

***Kitchen Equipment Replacement:** The School Nutrition Program operates 3 full-size kitchens at High School, Middle School and Wentworth, and 3 satellite kitchens at the primary schools, producing daily breakfast and lunch for thousands of students. Investment in kitchen equipment has been deferred due to program revenue shortfalls in recent years, and equipment with a useful life of 12-15 years has been stretched to 20+. A 3-year capital investment plan started in FY18 is intended to bring equipment back up to standard so that regular investment can be made at a sustainable level in the program operating budget. Capital funding in FY19 is earmarked to replace the large commercial steamer at the Middle School.

In FY18, a specialty refrigerated vending machine was purchased for the High School. This machine is stocked with fresh foods from the High School kitchen, and is linked to the district point-of-sale system so that students can use their school lunch accounts to make purchases. Because of the popularity of this equipment and the way it has successfully increased student access to healthy foods, the FY19 capital budget proposal includes funding for a second vending machine which would be placed on the second floor of the High School.

***HS Athletics Equipment:** Although most equipment for athletics is funded through the school operating budget, there are larger one-time expenses typically proposed as capital projects. The FY19 funding request will go toward upgrade of the High School athletic storage space, replacement field hockey goals, and construction of a new trophy case.

***Facilities Support Equipment:** The School Department owns dozens of commercial-grade automated floor cleaning machines, which allow custodians to keep floors sanitary and in excellent condition with maximum efficiency. The largest machines have a 7-8 year useful life. While these machines are under a preventive maintenance contract, we have several machines beginning to fail, and plan to replace two of them in FY19.



Capital Projects

**Municipal Capital Improvement Projects
Projected 5 Year Plan**

Description	5 - Year Plan Total Cost	FY 2019 Budget Request	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
Total Community Services	\$ 32,005,000	\$ 74,000	\$ 1,197,000	\$ 624,000	\$ 50,000	\$ 30,060,000
Planning Department	1,930,000	210,000	870,000	400,000	300,000	150,000
Total Fire	186,960	-	186,960	-	-	-
Total Public Works	10,540,258	853,750	1,631,400	1,985,108	2,920,000	1,650,000
Total Public Library	8,275,000	100,000	175,000	8,000,000	-	-
Total School Department	3,002,230	652,230	615,000	590,000	585,000	560,000
Totals	\$ 55,939,448	\$ 1,889,980	\$ 4,675,360	\$ 11,599,108	\$ 3,855,000	\$ 32,420,000
Bond Proceeds		(1,485,980)				
Capital Reserve (Unrestricted FBal)		-				
Impact Fees		(295,000)				
Leases		-				
Reserves		(35,000)				
Funded by Grants, Fees, Trade-Ins		-				
Net Appropriation for FY2019		\$ 74,000				

Capital Improvement Plan							7/11/2018
Municipal Capital Projects							1:42 PM
Project 5 Year Plan							
Description	5 - Year	FY2019		Fiscal	Fiscal	Fiscal	Fiscal
	Plan	Budget		Year	Year	Year	Year
	Total Cost	Request		2020	2021	2022	2023
Community Services							
259 US Rte 1 - Carpet Replacement	\$ 60,000			\$ 20,000	\$ 20,000	\$ 20,000	
259 US Rte 1 - Restroom Renovation	\$ 37,000			\$ 37,000			
259 US Rte 1 -Sprinkler System Service	\$ 15,000				\$ 15,000		
259 US Rte 1 - Security System Upgrade	\$ 5,500				\$ 5,500		
259 US Rte 1 - HVAC Duct Maintenance	\$ 20,000					\$ 20,000	
259 US Rte 1 - Masonary Waterproofing	\$ 40,000						\$ 40,000
29 Black Pt -Rubber Roof Repair/Replacement	\$ 14,000	\$ 14,000	A				
29 Black Pt - Heating System	\$ 230,000			\$ 230,000			
29 Black Pt - Window/Door Replacement	\$ 20,000				\$ 20,000		
29 Black Pt - Sprinkler System Service	\$ 12,000				\$ 12,000		
29 Black Pt - Paint Front & Rear Entryway Woodwork	\$ 1,500				\$ 1,500		
29 Black Pt - Fire Alarm Replacement	\$ 10,000					\$ 10,000	
29 Black Pt - Masonary Waterproofing	\$ 20,000						\$ 20,000
93 King Street - Co-Op Parking Lot Project	\$ 40,000	\$ 40,000	A/R				
63 King Street - Hurd Park Study (Restroom/Parking)	\$ 20,000	\$ 20,000	R				
21 Quentin Drive - Middle School Fields Renovation Study	\$ 10,000			\$ 10,000			
11 Municipal Drive - Artificial Turf Replacement	\$ 600,000			\$ 600,000			
11 Municipal Drive - Track Resurfacing	\$ 300,000			\$ 300,000			
63 King Street - Hurd Park - Facility and Parking Renovation	\$ 400,000				\$ 400,000		
21 Quentin Drive - Middle School Fields Renovation	\$ 150,000				\$ 150,000		
21 Quentin Drive - Middle School Fields Renovation	\$ -						
	\$ -						
Scarborough Community Recreation Center	\$ 30,000,000						\$ 30,000,000
Total Community Services	\$ 32,005,000	\$ 74,000		\$ 1,197,000	\$ 624,000	\$ 50,000	\$ 30,060,000

Capital Improvement Plan

7/11/2018

Municipal Capital Projects

1:18 PM

Project 5 Year Plan

Description	5 - Year Plan Total Cost	FY2019 Budget Request		Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
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Planning Department							
Office Renovations	\$ 25,000			\$ 25,000			
North Scarborough Traffic Signal Improvement Plan	\$ 150,000	\$ 150,000	I				
Phillips Brook Watershed Management Implementation Ph I	\$ 50,000	\$ 50,000	B				
Route 1 Corridor Study (Partnership w/Saco, PACTS, & Maine DOT)	\$ 10,000	\$ 10,000	I				
N Scarborough Traffic Signal Improvement Plan Construction	\$ 600,000			\$ 600,000			
Mill Brook Watershed Planning	\$ 45,000			\$ 45,000			
Route 1 Corridor Study Implementation Project Phase I	\$ 200,000			\$ 200,000			
Route 1 Corridor Study Implementation Project Phase II	\$ 400,000				\$ 400,000		
Route 1 Corridor Study Implementation Project Phase III	\$ 250,000					\$ 250,000	
Phillips Brook Watershed Management Implementation Ph II	\$ 50,000					\$ 50,000	
Route 1 Corridor Study Implementation Project Phase IV	\$ 150,000						\$ 150,000
Planning Department	\$ 1,930,000	\$ 210,000		\$ 870,000	\$ 400,000	\$ 300,000	\$ 150,000

Fire Department							
F.D. Major Station Maintenance Projects	\$ 186,960	\$ -		\$ 186,960			
Total Fire Department	\$ 186,960	\$ -		\$ 186,960	\$ -	\$ -	\$ -

Capital Improvement Plan

7/11/2018

Municipal Capital Projects

1:21 PM

Project 5 Year Plan

	5 - Year Plan Total Cost	FY2019 Budget Request		Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
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Description

Public Works Department - Town-Wide Projects							
Mid-Level Road Rehabilitation (TBD)	\$ -						
Rte 1: Mill & Pave (Broadturn Rd to Saco Line)	\$ 280,000	\$ 280,000	B				
Subsurface Drainage Assessment Project	\$ 195,750	\$ 118,750	B	\$ 77,000			
Phase II LED Conversion	\$ 215,000	\$ 215,000	B				
Adaptive Traffic Lights (Dunstan Intersection)	\$ 135,000	\$ 135,000	I				
PW Facility Fire Panel Upgrade	\$ 25,000	\$ 25,000	A				
Traffic - UPS/Generator/Battery Standby Install	\$ 36,000			\$ 36,000			
Final Design Gorham Rd Reconstruction Phase II (Maple Ave - Ridgeway)	\$ 80,000	\$ 80,000	B				
Traffic - Install & Connect Fiber (Oak Hill south - Southgate)	\$ 133,000			\$ 133,000			
Gorham Rd Reconstruction Phase II Maple Ave - Ridgeway	\$ 1,010,400			\$ 1,010,400			
Rte.1 Greening Initiative Ph I (Sawyer Rd N to Millbrook)	\$ 125,000			\$ 125,000			
Subsurface Drainage Rehabilitation Project Phase II	\$ 1,000,000			\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Traffic - Interconnect Traffic Signals w/Fiber (Oak Hill North - ME MEd)	\$ 95,000				\$ 95,000		
Gorham Rd Reconstruction Phase III Ridgeway - Nonesuch	\$ 1,485,108				\$ 1,485,108		
Rte.1 Greening Initiative Phase II (Willowdale Rd Area)	\$ 125,000				\$ 125,000		
Traffic: Fiber Connection (Haigis Pkwy/Rte. 1 - Exit 42)	\$ 30,000				\$ 30,000		
Pine Point Area Improvement Project	\$ 2,500,000					\$ 2,500,000	
Route 1 Greening Initiative Phase III (Willowdale Rd Area)	\$ 90,000					\$ 90,000	
Traffic: Install Fire Alarm Cable & Fiber Optic (Haigis/Payne - Gorham R	\$ 80,000					\$ 80,000	
Payne Rd. Reconstruction (Cabela's -Flaherty Hill) Tentative -Pending Sewer ext1	\$ 1,400,000						\$ 1,400,000
Replace Town Hall Generator (TBD)	\$ -						
Gorham Rd Phase IV (Nonesuch - Mussey) (in FY 2024)	\$ 1,500,000						
Total Public Works	\$ 10,540,258	\$ 853,750		\$ 1,631,400	\$ 1,985,108	\$ 2,920,000	\$ 1,650,000

Library Building Maintenance & Repair							
Building Expansion	\$ 8,200,000	\$ 100,000	B	\$ 100,000	\$ 8,000,000		
Emergency Generator	\$ 75,000			\$ 75,000			
Total Public Library	\$ 8,275,000	\$ 100,000		\$ 175,000	\$ 8,000,000	\$ -	\$ -

Total All Municipal Department Projects	\$ 52,937,218	\$ 1,237,750		\$ 4,060,360	\$ 11,009,108	\$ 3,270,000	\$ 31,860,000
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Capital Improvement Plan							7/11/2018
Municipal Capital Projects							1:23 PM
Project 5 Year Plan							
Description	5 - Year Plan Total Cost	FY2019 Budget Request		Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
School Department							
Technology							
DW tech refresh**	\$ 312,230	\$ 312,230	B				
Disaster Recovery /BCP	\$ 10,000	\$ 10,000	A				
WS tech refresh	\$ 250,000			\$ 250,000			
HS tech refresh	\$ 250,000				\$ 250,000		
K2 Tech Refresh	\$ 250,000					\$ 250,000	
MS tec refresh	\$ 250,000						\$ 250,000
Facilities							
Traffic Redesign K-2	\$ 140,000	\$ 140,000	B				
Building envelope Maintenance	\$ 300,000	\$ 50,000	B	\$ 75,000	\$ 50,000	\$ 75,000	\$ 50,000
Energy Efficiency Upgrades	\$ 130,000	\$ 50,000	B	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Flooring Repair and Replace	\$ 120,000	\$ 40,000	B	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
HVAC Repairs MS & K2	\$ 250,000	\$ 50,000	B	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Roof Restoration	\$ 600,000			\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Security & Access Management	\$ 140,000			\$ 50,000	\$ 50,000	\$ 20,000	\$ 20,000
**\$217,455 in FY19 operating budget -keep some CIP Funding for cross FY purchasing							
Total School Department	\$ 3,002,230	\$ 652,230		\$ 615,000	\$ 590,000	\$ 585,000	\$ 560,000
Total Municipal and School Capital Projects	\$ 55,939,448	\$ 1,889,980		\$ 4,675,360	\$ 11,599,108	\$ 3,855,000	\$ 32,420,000

Funding in Fiscal Year 2019	
"A" Appropriated	\$ 74,000
"B" to be Bonded	\$ 1,485,980
"F" Capital Reserve (UFBal)	\$ -
"M" Funding from several sources	\$ -
"I" Impact Fees	\$ 295,000
"R" to be from Reserve Funds	\$ 35,000
"O" Other	\$ -
Total Amount to be Funded	\$ 1,889,980
* Note - Bond issues or appropriation and expenditure of funds derived from municipal revenue sources or combination of both, in principal amount greater than \$400,000 for a single capital project or equipment requires voter approval. See Section 905.11 of the Town Charter for exceptions.	

Narrative for Capital Projects & Projected 5 Year Plan

Community Services - Capital Projects

Description	5-Year Total	2019	2020	2021	2022	2023
Community Services						
259 US Rte 1 - Carpet Replacement	\$ 60,000		\$ 20,000	\$ 20,000	\$ 20,000	
259 US Rte 1 - Restroom Renovation	\$ 37,000		\$ 37,000			
259 US Rte 1 - Sprinkler System Service	\$ 15,000			\$ 15,000		
259 US Rte 1 - Security System Upgrade	\$ 5,500			\$ 5,500		
259 US Rte 1 - HVAC Duct Maintenance	\$ 20,000				\$ 20,000	
259 US Rte 1 - Masonary Waterproofing	\$ 40,000					\$ 40,000
29 Black Pt -Rubber Roof Repair/Replacement	\$ 14,000	\$ 14,000	A			
29 Black Pt - Heating System	\$ 230,000		\$ 230,000			
29 Black Pt - Window/Door Replacement	\$ 20,000			\$ 20,000		
29 Black Pt - Sprinkler System Service	\$ 12,000			\$ 12,000		
29 Black Pt - Paint Front & Rear Entryway Woodwork	\$ 1,500			\$ 1,500		
29 Black Pt - Fire Alarm Replacement	\$ 10,000				\$ 10,000	
29 Black Pt - Masonary Waterproofing	\$ 20,000					\$ 20,000
93 King Street - Co-Op Parking Lot Project	\$ 40,000	\$ 40,000	A/R			
63 King Street - Hurd Park Study (Restroom/Parking)	\$ 20,000	\$ 20,000	R			
21 Quentin Drive - Middle School Fields Renovation Study	\$ 10,000		\$ 10,000			
11 Municipal Drive - Artificial Turf Replacement	\$ 600,000		\$ 600,000			
11 Municipal Drive - Track Resurfacing	\$ 300,000		\$ 300,000			
63 King Street - Hurd Park - Facility and Parking Renovation	\$ 400,000			\$ 400,000		
21 Quentin Drive - Middle School Fields Renovation	\$ 150,000			\$ 150,000		
21 Quentin Drive - Middle School Fields Renovation	\$ -					
21 Quentin Drive - Middle School Fields Renovation	\$ -					
Scarborough Community Recreation Center	\$ 30,000,000					\$ 30,000,000
Total Community Services	\$ 32,005,000	\$ 74,000	\$ 1,197,000	\$ 624,000	\$ 50,000	\$ 30,060,000

Note: Projects with (*) an asterisk indicate FY2019 Budget

Town Hall - Projects

Carpet Replacement: (2020) This funding would be used to replace the 25 year old carpeting in the Assessing and planning departments on the lower level. This phase two of a multi-phase project replace all of the original 25 year old carpeting in the building.

Restroom Renovations: (2020) This funding would be used to renovate the restrooms at Town Hall. The restrooms are 25 years old and in need of repair. The project will consist of removing old wall covering and the drywall will be prepared and painted. The counter tops will be replaced with one-piece integral sink units that will not be susceptible to rot or excessive maintenance. The tile flooring will be replaced along with new ceiling tiles and energy efficient light fixtures.

Carpet Replacement II: (2021) This funding would be used to replace the 25 year old carpeting. This is phase two of a multi-phase project replace all of the original 25 year old carpeting in the building.

Carpet Replacement III: (2022) This funding would be used to replace the carpeting in Council Chambers on the main level. This is the last phase of a multi-phase project replace all of the original 25 year old carpeting in the building.

Community Services - Capital Projects - continued

Sprinkler System Internal Investigation and Flush: (2021) Per NFPA fire code, we are required to perform an internal valve and pipe investigation every 5 years. If the investigation finds excessive amounts of rust or scale in the piping we are required to have the system flushed. This price is a not to exceed price and would be removed from the budget requests should no flush be required. The internal investigation would be conducted late in the 19/20 budget cycle funded by via the operating budget. This narrative is a placeholder should the flush be required.

Security System Upgrade: (2021) This funding would be used for security system hardware and software upgrades.

HAVC Duct Maintenance: (2022) This funding is for cleaning the HVAC duct work and air handlers. This work is recommended every 5 years to keep the duct work and air handling units clean and healthy. This was last completed in 2016.

Masonry Waterproofing (2023) The building was last waterproofed 10 years ago. At that time we were given a 7 year warranty and 10 year life expectancy of the waterproofing product. This project will insure that the building remains watertight. All cracks in the brick work will be repaired. The building will be completely washed and then waterproofing will be applied. We would combine Town Hall and the Old Oak Hill School Building and place both projects out to bid at the same time.

Oak Hill Professional Building Projects

***Rubber Roof Repair/Replacement:** (2019) This funding would be used the replace the rubber roof on the building. The rubber roof is well over 25 years old and has developed some leaks from dry rot cracks.

Heating System Evaluation: (2020) This funding will be to execute the heating system replacement plan as laid out by the 2018 heating system evaluation.

Window/Door Replacement: (2021) This funding is to replace the old single pane double sash windows with a newer, double pane insulated aluminum frame window that will help eliminate heat loss. The new windows will be an aluminum, maintenance free design and will not take away from the buildings looks or history. The front entrance door and windows will also be replaced at this time.

Sprinkler System Internal Investigation and Flush: (2021) Per NFPA fire code, we are required to perform an internal valve and pipe investigation every 5 years. If the investigation finds excessive amounts of rust or scale in the piping we are required to have the system flushed. This price is a not to exceed price and would be removed from the budget requests should no flush be required. The internal investigation would be conducted late in the 19/20 budget cycle funded by the operating budget. This narrative is a placeholder should the flush be required.

Paint Front & Rear Entryway Woodwork: (2021) This funding would be used to have all of the woodwork at the entry ways scraped, primed and painted. Any rotted or damaged wood will be replaced if needed. We have found that by having this work completed roughly every five years we minimize weather damage to the paint and requiring less time and labor to perform the work.

Fire Alarm Replacement: (2022) The fire alarms system in the building is extremely old and parts are no longer available for it. This project would include a complete new addressable fire alarm system that would be tied into the municipal fire alarm system.

Community Services - Capital Projects - continued

Masonry Waterproofing (2023) The building was last waterproofed 10 years ago. At that time we were given a 7 year warranty and 10 year life expectancy of the waterproofing product. This project will insure that the building remains watertight. All cracks in the brick work will be repaired. The building will be completely washed and then waterproofing will be applied. We would combine Town Hall and the Old Oak Hill School Building and place both projects out to bid at the same time.

Miscellaneous Locations - Projects

93 King Street: Co-Op Parking Lot Project -

11 Municipal Drive: Artificial Turf Replacement -

11 Municipal Drive: Track Resurfacing -

63 King Street: Hurd Park Facility & Parking Renovation -

21 Quentin Drive: Middle School Fields Renovation -

Scarborough Community Recreation Center -

Planning Department Capital Projects

Description	5-Year Total	2019	2020	2021	2022	2023
Planning Department						
Office Renovations	\$ 25,000		\$ 25,000			
North Scarborough Traffic Signal Improvement Plan	\$ 150,000	\$ 150,000	I			
Phillips Brook Watershed Management Implementation Ph I	\$ 50,000	\$ 50,000	B			
Route 1 Corridor Study (Partnership w/Saco, PACTS, & Maine DOT)	\$ 10,000	\$ 10,000	I			
N Scarborough Traffic Signal Improvement Plan Construction	\$ 600,000		\$ 600,000			
Mill Brook Watershed Planning	\$ 45,000		\$ 45,000			
Route 1 Corridor Study Implementation Project Phase I	\$ 200,000		\$ 200,000			
Route 1 Corridor Study Implementation Project Phase II	\$ 400,000			\$ 400,000		
Route 1 Corridor Study Implementation Project Phase III	\$ 250,000				\$ 250,000	
Phillips Brook Watershed Management Implementation Ph II	\$ 50,000				\$ 50,000	
Route 1 Corridor Study Implementation Project Phase IV	\$ 150,000					\$ 150,000
Planning Department	\$ 1,930,000	\$ 210,000	\$ 870,000	\$ 400,000	\$ 300,000	\$ 150,000

Note: Projects with () an asterisk indicate FY2019 Budget*

***North Scarborough Traffic Signal Improvement Plan:** The intersections and road corridors in North Scarborough consisting of Route 22 and 114 exhibit severe traffic congestion in the commuter hours and at other peak travel times. This condition has been an issue for decades with a regional transportation solution by the Maine DOT or Maine Turnpike Authority (MTA) needed. Plans are now in motion at the State, regional, and MTA level to plan for significant transportation improvements to address this acute congestion issue. At the local level though, the three signalized intersections in North Scarborough are also in the short-term need of new controllers, signal hardware, interconnections, modernization, and coordination. These proposed traffic control infrastructure updates have been outlined in a Regional Traffic Management System report funded through PACTS, which show that these much needed improvements can be implemented to optimize the function of the signals and more efficiently and safely move traffic through this area, while also being integrated with the longer range regional transportation improvements contemplated by the MTA. This capital improvement project includes design of the three intersections: County Road/Saco Street, Beech Ridge Road/Gorham Road, and Gorham Road/County Road.

This project has received the support of the Transportation Committee, and is recommended for funding through the Town's Payne Road (District 5) Traffic Impact Fee account.

***Phillips Brook Watershed Management Implementation Project Phase I:** The Phillips Brook watershed is one of Scarborough's Urban Impaired Streams, as listed by Maine Department of Environmental Protection, and is located in the Dunstan Corner neighborhood. As one of the Town's growth areas, development pressures are showing signs of stress on the health of the stream. The Phillips Brook Watershed Management Plan was completed in 2017, to provide recommendations to preserve, protect, and restore this natural resource. This initial phase of the project is intended to be funded through multiple grant opportunities with the Environmental Protection Agency (EPA) and Maine Department of Environmental Protection (MeDEP) to replace the Payne Road culvert and restore the natural floodplain in the area of the Public Works laydown yard. The requested funds would be necessary for match and administrative costs to implement the project.

Planning Department Capital Projects - Continued

***Route One Corridor Study (Partnership w/Saco, PACTS, & Maine DOT):** This CIP is proposed to fund the required local share of the Portland Area Transportation System (PACTS) funding that we have received from them and Maine DOT to study the Route One corridor. This study will include recommendations associated with: traffic signal efficiencies, access management, pedestrian facilities, bicycle facilities, and transit. Given that this corridor is identified as a priority regional corridor, this project ranked high in a competitive ranking process. The collaboration with the City of Saco allows for a holistic look at the Route One infrastructure for consistencies, efficiencies, and opportunities for future money-saving collaborations. The PACTS funding share of this project is \$78,820. Scarborough's portion of the PACTS match is recommended to be paid for utilizing traffic impact fees collected associated with the Oak Hill intersection.

This project has received the support of the Transportation Committee, and is recommended for funding through the Town's Oak Hill Traffic Impact Fee account.

Planning & Code Enforcement Office Renovation: (2020) This CIP is proposed to fund a renovation to the front counter, customer area, administrative space, and Code Enforcement officer workspace within the Planning and Code Enforcement Department. The space was configured when Town Hall was first built to accommodate the four (4) employees that functioned in this office. Staff in the Planning & Code Enforcement Department has increased to nine (9) full-time employees with the proposal to move an additional employee, the Sustainability Coordinator, under the Planning Department. Currently the layout of the front office space is cramped and inadequate for multiple customers to be served by department staff, apply for permits, and/or wait comfortably to be assisted. Further, the administrative space is confined and doesn't enable two or more staff to greet or serve customers at one time, nor are the workstations properly situated or ergonomically correct for our staff. In addition, there isn't a functional area for multiple customers to review plans, permits and other public information. This funding will enable the office space to be reconfigured to accommodate an open workspace for multiple Code Enforcement staff to function; more counter space to serve multiple customers at the same time; improve and more efficiently use the administrative space for our staff; and generally make the customer and front counter area a more comfortable and inviting place for the public doing business with the Planning and Code Enforcement Department. This proposal is part of the department's broader focus on being customer-friendly. *Please see the **Exhibit 3-A (tab 9)** for a conceptual layout plan.

North Scarborough Traffic Signal Improvement Plan Construction: (2020) The intersections and road corridors in North Scarborough consisting of Route 22 and 114 exhibit severe traffic congestion in the commuter hours and at other peak travel times. This condition has been an issue for decades with a regional transportation solution by the Maine DOT or Maine Turnpike Authority (MTA) needed. Plans are now in motion at the State, regional, and MTA level to plan for significant transportation improvements to address this acute congestion issue. At the local level though, the three signalized intersections in North Scarborough are also in the short-term need of new controllers, signal hardware, interconnections, modernization, and coordination. These proposed traffic control infrastructure updates have been outlined in a Regional Traffic Management System report funded through PACTS, which show that these much needed improvements can be implemented to optimize the function of the signals and more efficiently and safely move traffic through this area, while also being integrated with the longer range regional transportation improvements contemplated by the MTA. This capital improvement project includes the construction of the design work completed in FY19 at the three intersections: County Road/Saco Street, Beech Ridge Road/Gorham Road, and Gorham Road/County Road.

This project has received the support of the Transportation Committee, and is recommended for funding through the Town's Payne Road (District 5) Traffic Impact Fee account

Planning Department Capital Projects - Continued

North Scarborough Traffic Signal Improvement Plan Construction: (2020) The intersections and road corridors in North Scarborough consisting of Route 22 and 114 exhibit severe traffic congestion in the commuter hours and at other peak travel times. This condition has been an issue for decades with a regional transportation solution by the Maine DOT or Maine Turnpike Authority (MTA) needed. Plans are now in motion at the State, regional, and MTA level to plan for significant transportation improvements to address this acute congestion issue. At the local level though, the three signalized intersections in North Scarborough are also in the short-term need of new controllers, signal hardware, interconnections, modernization, and coordination. These proposed traffic control infrastructure updates have been outlined in a Regional Traffic Management System report funded through PACTS, which show that these much needed improvements can be implemented to optimize the function of the signals and more efficiently and safely move traffic through this area, while also being integrated with the longer range regional transportation improvements contemplated by the MTA. This capital improvement project includes the construction of the design work completed in FY19 at the three intersections: County Road/Saco Street, Beech Ridge Road/Gorham Road, and Gorham Road/County Road.

This project has received the support of the Transportation Committee, and is recommended for funding through the Town's Payne Road (District 5) Traffic Impact Fee account.

Mill Brook - Watershed Planning: (2020) The Mill Brook watershed consists of the streams, wetlands and land area around Oak Hill down to Haigis Parkway and drains a significant area of Scarborough into the Scarborough Marsh. Given the amount of development within the watershed, and the potential for growth along Route One, at Scarborough Downs, and along Haigis Parkway, Mill Brook(s) are exhibiting stress and are under threat of becoming urban impaired. Once urban impaired, the health and condition of the stream is very difficult and costly to restore and increased requirements are placed on the Town and any development within the watershed. A management plan for the Mill Brook watershed would be a proactive measure that can identify current stresses on the streams and watershed; establish protective stormwater management approaches; and provide measures to keep the watershed in good standing. This CIP can provide a portion of the funding necessary to perform a comprehensive watershed plan and can be matched with State and Federal dollars.

Route One Corridor Study Implementation Project Phase I: (2020) With the completion of the Route One Corridor Study recommendations and specific improvements will be identified. It is anticipated that the initial project recommended from this study will include further improvements in the lane designations and programming of the Oak Hill traffic signal. The capital improvement costs identified in this narrative should be considered a placeholder until the final Route One Corridor Study has been completed and a detailed line item budget can be established for this project. It is recommended that the funding for this project be paid for utilizing the Town's Oak Hill Traffic Impact Fee account.

Route One Corridor Study Implementation Project Phase II: (2021) With the completion of the Route One Corridor Study recommendations and specific improvements will be identified. It is anticipated that Phase II of the recommended projects will include the full replacement of the traffic signal at Route One and Hillcrest Avenue/Green Acres. This traffic signal system consists of old technology and has not been upgraded since prior to the Maine Medical Center Campus being established. This traffic signal system has continued to be problematic for maintenance crews and our electrical contractor to continue to keep this intersection operating. The capital improvement costs identified in this narrative should be considered a placeholder until the final Route One Corridor Study has been completed and a detailed line item budget can be established for this project.

Planning Department Capital Projects - Continued

Route One Corridor Study Implementation Project Phase III: (2022) With the completion of the Route One Corridor Study recommendations and specific improvements will be identified. It is anticipated that Phase III of the recommended projects will include the upgrades at the Route One and Portland Farms Road intersection. With the development that has occurred in this area and along the Route One corridor ADA and other pedestrian improvements are warranted. In addition, the traffic signal program and hardware should be upgraded to accommodate the traffic demand along this critical artery through town. The capital improvement costs identified in this narrative should be considered a placeholder until the final Route One Corridor Study has been completed and a detailed line item budget can be established for this project.

Phillips Brook Watershed Management Implementation Project Phase II: (2022) The Phillips Brook watershed is one of Scarborough's Urban Impaired Streams, as listed by Maine Department of Environmental Protection, and is located in the Dunstan Corner neighborhood. As one of the Town's growth areas, development pressures are showing signs of stress on the health of the stream. The Phillips Brook Watershed Management Plan was completed in 2017, to provide recommendations to preserve, protect, and restore this natural resource. Phase II of the project is intended to be funded through grant opportunities through the Environmental Protection Agency (EPA) to provide retrofit stormwater quality measures, replace an undersized culvert, and to provide stabilization of current outfalls along Route One. The requested funds would be necessary for match and administrative costs to implement the project

Route One Corridor Study Implementation Project Phase IV: (2023) With the completion of the Route One Corridor Study recommendations and specific improvements will be identified. It is anticipated that Phase IV of the recommended projects will include upgrades at the Route One and Hannaford Drive intersection. This intersection has been identified through the Transportation Committee as needing additional pedestrian safety measures, as well as some signal upgrades to accommodate the pedestrian upgrades. The capital improvement costs identified in this narrative should be considered a placeholder until the final Route One Corridor Study has been completed and a detailed line item budget can be established for this project.

Fire Capital Projects

Description	5-Year Total	2019	2020	2021	2022	2023
Fire Department						
F.D. Major Station Maintenance Projects	\$ 186,960	\$ -	\$ 186,960			
Total Fire Department	\$ 186,960	\$ -	\$ 186,960	\$ -	\$ -	\$ -

Note: Projects with () an asterisks indicate FY2018 Budget*

Major Station Maintenance Projects: (2020) This initiative funds major station maintenance projects at our six fire stations. It includes \$20,000 for painting the ceilings in the apparatus bays in each station; \$27,500 to upgrade the propane furnaces at Engine 1 and Engine 6; and \$50,000 to replace the roof at Black Point station; \$63,960 to upgrade the door lock and security systems at all stations except the new PSB; \$10,500 to replace the old thru-wall air conditioners with modern heat pump units at Engines 3, 4, & 5; \$15,000 to replace rusted steel entry doors at each station except the new PSB.

Public Works Department Capital Projects

Description	5-Year Total	2019	2020	2021	2022	2023
Public Works Department - Town-Wide Projects						
Mid-Level Road Rehabilitation (TBD)	\$ -					
Rte 1: Mill & Pave (Broadturn Rd to Saco Line)	\$ 280,000	\$ 280,000	B			
Subsurface Drainage Assessment Project	\$ 195,750	\$ 118,750	B	\$ 77,000		
Phase II LED Conversion	\$ 215,000	\$ 215,000	B			
Adaptive Traffic Lights (Dunstan Intersection)	\$ 135,000	\$ 135,000	I			
PW Facility Fire Panel Upgrade	\$ 25,000	\$ 25,000	A			
Traffic - UPS/Generator/Battery Standby Install	\$ 36,000			\$ 36,000		
Final Design Gorham Rd Reconstruction Phase II (Maple Ave - Ridgeway R	\$ 80,000	\$ 80,000	B			
Traffic - Install & Connect Fiber (Oak Hill south - Southgate)	\$ 133,000			\$ 133,000		
Gorham Rd Reconstruction Phase II Maple Ave - Ridgeway	\$ 1,010,400			\$ 1,010,400		
Rte.1 Greening Initiative Ph I (Sawyer Rd N to Millbrook)	\$ 125,000			\$ 125,000		
Subsurface Drainage Rehabilitation Project Phase II	\$ 1,000,000			\$ 250,000	\$ 250,000	\$ 250,000
Traffic - Interconnect Traffic Signals w/Fiber (Oak Hill North - MEMEd)	\$ 95,000			\$ 95,000		
Gorham Rd Reconstruction Phase III Ridgeway - Nonesuch	\$ 1,485,108			\$ 1,485,108		
Rte.1 Greening Initiative Phase II (Willowdale Rd Area)	\$ 125,000			\$ 125,000		
Traffic: Fiber Connection (Haigis Pkwy/Rte. 1 - Exit 42)	\$ 30,000			\$ 30,000		
Pine Point Area Improvement Project	\$ 2,500,000				\$ 2,500,000	
Route 1 Greening Initiative Phase III (Willowdale Rd Area)	\$ 90,000				\$ 90,000	
Traffic: Install Fire Alarm Cable & Fiber Optic (Haigis/Payne - Gorham Rd)	\$ 80,000				\$ 80,000	
Payne Rd. Reconstruction (Cabela's -Flaherty Hill) Tentative -Pending Sewer ext	\$ 1,400,000					\$ 1,400,000
Replace Town Hall Generator (TBD)	\$ -					
Gorham Rd Phase IV (Nonesuch - Mussey) (in FY 2024)	\$ 1,500,000					
Total Public Works	\$ 10,540,258	\$ 853,750		\$ 1,631,400	\$ 1,985,108	\$ 2,920,000

Note: Projects with (*) an asterisk indicate FY2019 Budget

Infrastructure projects: The road maintenance and improvement program in Scarborough will continue to challenge Public Works. Creating a balance between scheduled road surface overlay and full-depth reconstruction is critical to Scarborough's total 178 road-miles (356 lane-miles).

The department approaches infrastructure maintenance in three ways:

1. **Operational paving** - Minor pavement overlays are completed with funds from the operational budget. The purpose of this work is to seal the cracks in the road with a thin layer of pavement. By doing this, water cannot infiltrate the road surface which destabilizes the road base causing rutting and other road damage.
2. **Mid-Level Rehabilitation** -Larger road projects that require additional work such as culvert replacement and ditching are completed using capital project funds. Roads in this category are typically treated with full-depth reclamation to increase longevity. Work performed at this level gives the road a life expectancy of 10-15 years with annual maintenance and is typically done by DPW staff.
3. **Major CIP Projects** -This type of project addresses long-standing problems that are well beyond road surface issues. Typically the major cost of the projects is due to substandard drainage. Work of this type requires extensive engineering and oversight. Life expectancy of the road surface is 15-25 years and 50+ years for the installed drainage infrastructure. These projects are done by outside heavy highway contractors.

Public Works Facility Projects: Projects in this category are related to building maintenance or other items that help maintain the ability of the Public Works to carry out its mission on a broader scale.

Public Works Department Capital Projects - Continued

Traffic Signal And Street Lighting Projects: The traffic signal and street lighting division maintains all of the traffic signals and as of July of 2018 is responsible for all of the roadside municipal streetlights. On June 26, 2013, the Maine Legislature enacted An Act to Reduce Energy Costs, Increase Energy Efficiency, Promote Electric System Reliability and Protect the Environment which allows municipalities to assume responsibility for street lights. In an effort to reduce overall recurring expenditures, Scarborough decided to assume the acquisition and maintenance of street light fixtures town-wide.

Mid-Level Road Rehabilitation: For the past ten budget cycles funding has been granted for mid-level paving projects. These projects produce a road project that has a life of at least ten years making it eligible for a capital project consideration.

The department implemented Cityworks software 2 years ago and is currently integrating a pavement management survey software program into it. This program will take the department's goal of survey-based decision making and budgeting practices to the next level. While there are no FY19 requests for mid-level paving, it should be noted that current scheduled projects are important to the integrity of the roadway network and will be deferred to the next fiscal year. It is my goal to complete a town wide road survey and then present a 5 year proposal starting in FY 20 based on the results of the survey.

***Route 1 Mill and Pave (Broadturn Rd to Saco Line:** In 2008 the town completed a sidewalk project. While the sidewalk portion was funded by the town the pavement overlay was part of a MDOT project. Since 2008 the town has had numerous problems with the pavement breaking off in slabs. The only proper fix is to mill 1.5" of pavement off and repave. While this work is performed we will pave proper crown into the road so drainage is improved.

***Subsurface Drainage Assessment Project:** Scarborough has approximately 70 miles of Stormwater drainage pipe. The size, age and type of pipe varies greatly. This would be year three of the condition assessment inventory for this very extensive system. This four year project is designed to:

Create a condition assessment - Using industry standards an inspection will catalog the condition of the pipe and associated drainage structures. From this inspection a LoF (likelihood of Failure) is determined.

Risk Assessment - The next step in the assessment project would be to create the CoF (consequence of failure) matrix.

These two inputs will help prioritize future CIP initiatives not only based on condition and location but by calculating the actual consequence of a failure. The end result is a complete report and inventory that helps make informed decisions on future CIP initiatives in a more predictable and sustainable manner. You will note that beginning in FY 20 there is a multi-year subsurface drainage rehabilitation project planned.

***Phase II LED Street Light Conversion:** Phase one of this program was funded in FY 18. Phase two will be the retrofit of all the Town and Country style street lights typically found in residential neighborhoods. The fixtures will be retrofitted with LED bulbs that have smart controls. These controls allow staff to adjust light output and eventually track all power usage by individual light.

While the total cost of the project is \$215,000.00 the town is eligible for Efficiency Maine rebates in the range of \$30,000 to \$37,000. The net cost of the project with rebates would be \$178,000 to \$185,000. *Annual savings in electricity and rental fees will be \$35,000 with an ROI of 4 years*

Public Works Department Capital Projects - Continued

***Adaptive Traffic Control Upgrade (Dunstan Intersection):** The Dunstan intersection was rebuilt in 2013 with a realignment of Payne Road as Part of the project. While there have been improvements in level of service and the traffic diversion goals for the realignment have been met since the new intersection was completed there are still traffic congestion problems. The adaptive traffic control system will constantly monitor the 3 traffic signals in the area and adjust to the highest demand within the intersection. By doing so, waiting time at the intersections will be reduced with the end result being reduction in idle time and reduction in carbon emissions. This system is intelligent and adjusts to real time rather than the traditional static time-of-day programming. The Dunstan intersection is a good candidate for piloting this technology because traffic is impacted by seasonality, weather, commuting, and other factors. This project will be funded with traffic impact fees.

This project has received the support of both the Energy Committee and the Transportation Committee, and is recommended for funding through the Town's Dunstan Traffic Impact Fee account, which is designated specifically for projects that will increase capacity of this intersection.

***PW Facility Fire Panel Upgrade:** The existing fire alarm panel is no longer supported by the manufacturer. The replacement will bring the facility up to existing code and also be supported well into the future.

Traffic Signal UPS/Generator Connection for Major Intersections: Currently the Dunstan, Haigis and Oak Hill intersections are equipped so traffic signals can operate during power outages. This project would equip Hannaford Drive, Portland Farms and Maine Medical intersections to operate as well.

Traffic Signal UPS/Generator Connection for Major Intersections: (2020) Currently the Dunstan, Haigis and Oak Hill intersections are equipped so traffic signals can operate during power outages. This project would equip Hannaford Drive, Portland Farms and Maine Medical intersections to operate as well.

Subsurface Drainage Assessment Project: (2020) Scarborough has approximately 70 miles of stormwater drainage pipe. The size, age and type of pipe varies greatly. This would be the final year of the inventory for this very extensive system. This four year project is designed to:

Create a condition assessment - Using industry standards an inspection will catalog the condition of the pipe. From this inspection a LoF (likelihood of Failure) is determined.

Risk Assessment - The next step in the assessment project would be to create the CoF (consequence of failure) matrix.

These two inputs will help prioritize future CIP projects not only based on condition and location but by calculating the actual consequence of a failure. The end result is a complete report and inventory that helps make informed decisions on future CIP in a more predictable and sustainable manner.

Traffic Signal Fiber Connection (Oak Hill to Southgate Road): (2020) Town-owned fiber optic cable currently runs from Oak Hill to Southgate Road. This project would connect the traffic signal controllers to this cable. Until the signals are upgraded to operate on fiber there can be no further integration of traffic management technologies. Currently the signals are interconnected by a copper cable installed in the 1980's.

Mid-Level Road Rehabilitation: (2020) Funding levels will be recommended based on the pavement management survey that was conducted in FY 19.

Public Works Department Capital Projects - Continued

Gorham Road Reconstruction Phase II: (2020) The second phase of the project will include roadway, drainage and pedestrian improvements from **Maple Avenue to Ridgeway Road** using the Complete Street policy adopted by the council. The design will look at all modes of travel and will be responsive to the public process that was part of the master plan.

Route 1 Greening Initiative Phase I: (2020) Public Works, in partnership with the Planning Department, is proposing a three-year capital improvement project to retrofit the Route 1 median islands located between the Sawyer Road intersection area and the Willowdale Drive and Enterprise Business Park area. The 3,400 linear feet of roadway has wide, raised center islands that exhibit a significant amount of paved impervious area and are generally unattractive. This greening initiative is proposed to transform them into pervious and vegetated islands that can provide treatment of the road runoff and to create a softer, more attractive road corridor with low maintenance ground cover and street trees. This project is intended to lessen the environmental footprint of Route 1, improve the health of Mill and Willowdale Brooks that flow under the roadway, provide some traffic calming measures, and create a more attractive, livable corridor for motorists and the adjacent businesses and commercial properties. Over the course of the three-phase project we plan to seek public-private partnerships to share in this investment as the opportunities arise. This phase would complete the traffic islands from *North of Sawyer Road to Millbrook Road*

Subsurface Drainage Rehabilitation Project Phase II: (2020) This project will start the rehabilitation process for the underground drainage system based on the survey results from the 'SUBSURFACE DRAINAGE ASSESSMENT'. Construction sequence will be based on the likelihood of failure but also on the overall consequence of failure to the public and environment.

Traffic Signal Fiber Installation and Connection (Oak Hill to Maine Med): (2021) Town owned fiber would be installed from Oak Hill to the Maine Med campus to operate the traffic signals. Three intersections would be interconnected making it possible to take advantage of advanced traffic management technologies.

Mid-Level Road Rehabilitation: (2021) Funding levels will be recommended based on the pavement management survey that was conducted in FY 19.

Subsurface Drainage Rehabilitation Project: (2021) This project continues the rehabilitation process for the underground drainage system based on the survey results from the 'SUBSURFACE DRAINAGE ASSESSMENT'. Construction sequence will be based on the likelihood of failure but also on the overall consequence of failure to the public and environment.

Gorham Road Reconstruction Phase III: (2021) The third phase of the project will include roadway, drainage and pedestrian improvements from **Ridgeway Road past the Nonesuch River Crossing**. The flooding issue at the Nonesuch River will be addressed by raising the road elevation. Visibility issues will also be fixed by the realigning of vertical curves in the area. Using the Complete Streets policy adopted by council, the design will look at all modes of travel and will be responsive to the public process that was part of the design.

Public Works Department Capital Projects - Continued

Route 1 Greening Initiative Phase II: (2021) Public Works, in partnership with the Planning Department, is proposing a three-year capital improvement project to retrofit the Route 1 median islands located between the Sawyer Road intersection area and the Willowdale Drive and Enterprise Business Park area. The 3,400 linear feet of roadway has wide, raised center islands that exhibit a significant amount of paved impervious area and are generally unattractive. This greening initiative is proposed to transform them into pervious and vegetated islands that can provide treatment of the road runoff and to create a softer, more attractive, livable road corridor with low maintenance ground cover and street trees. This project is intended to lessen the environmental footprint of Route 1, improve the health of Mill and Willowdale Brooks that flow under the roadway, provide some traffic calming measures, and create a more attractive corridor for motorists and the adjacent businesses and commercial properties. Over the course of the three-phase project we plan to seek public-private partnerships to share in this investment as the opportunities arise. This Phase would rehabilitate the large portion of the island *where Mill Brook passes under Route 1*.

Traffic Signal Fiber Connection (Haigis Parkway to Exit 42): (2021) Fiber optic cable and fire alarm cable would be installed from the intersection of Haigis Parkway and Route 1 to Payne Road. This is part of a traffic interconnect system with Payne road and also is a leg of fiber that will create a redundancy to the town's fiber optic cable network.

Mid-Level Road Rehabilitation: (2022) Funding levels will be recommended based on the pavement management survey that was conducted in FY 19.

Pine Point Improvement Project: (2022) The design would be based on the outcome of the Pine Point Master planning effort done in 2017. The project scope is from the Pine Point/Jones Creek intersection to the Old Orchard Beach town line. East Grand Ave is eligible for grant funding through the PACTS process. \$2,000,000.00 of the project cost is eligible for 75% grant funding with the town paying 25%. The town share of the East Grand Ave project would be \$500,000.00.

The additional \$500,000 would be for drainage and pavement improvements for the ten side streets that intersect with East Grand Ave. The town's net cost on this project after grant funding would be \$1,000,000.

Subsurface Drainage Rehabilitation Project: (2022) This project continues the rehabilitation process for the underground drainage system based on the survey results from the 'SUBSURFACE DRAINAGE ASSESSMENT'. Construction sequence will be based on the likelihood of failure but also on the overall consequence of failure to the public and environment.

Route 1 Greening Initiative Phase III: (2022) Public Works, in partnership with the Planning Department, is proposing a three-year capital improvement project to retrofit the Route 1 median islands located between the Sawyer Road intersection area and the Willowdale Drive and Enterprise Business Park area. The 3,400 linear feet of roadway has wide, raised center islands that exhibit a significant amount of paved impervious area and are generally unattractive. This greening initiative is proposed to transform them into pervious and vegetated islands that can provide treatment of the road runoff and to create a softer, more attractive, livable road corridor with low maintenance ground cover and street trees. This project is intended to lessen the environmental footprint of Route 1, improve the health of Mill and Willowdale Brooks that flow under the roadway, provide some traffic calming measures, and create a more attractive corridor for motorists and the adjacent businesses and commercial properties. Over the course of the three-phase project we plan to seek public-private partnerships to share in this investment as the opportunities arise. This final Phase will address the islands in the *Willowdale Road area*.

Public Works Department Capital Projects - Continued

Fire Alarm/Fiber Optic Cable Install (Haigis Pkwy to Gorham Road): (2022) Installation of this cable will further the interconnection of traffic signals and create a redundancy loop for the town's fiber network.

Mid-Level Road Rehabilitation: (2023) Funding levels will be recommended based on the pavement management survey that was conducted in FY 19.

Payne Road Reconstruction (Cabela's to Flaherty's Hill): (2023) *Tentative - Pending sewer extension*
This section of Payne road has a steep grade with an open drainage ditch that continually erodes causing the road shoulder to be unstable at times. The erosion also causes occasional flooding problems. This project would include an enclosed drainage system and new road pavement.

Before this project should be constructed there should be in-depth discussions with the Scarborough Sanitary District about sanitary sewer being extended to the Heritage Acres neighborhood and potential grant funding opportunities explored.

Subsurface Drainage Rehabilitation Project: (2023) This project continues the rehabilitation process for the underground drainage system based on the survey results from the "SUBSURFACE DRAINAGE ASSESSMENT". Construction sequence will be based on the likelihood of failure but also on the overall consequence of failure to the public and environment.

Replacement of Town Hall Generator: (2023) Replacement of a thirty year old generator for Scarborough Town Hall. (\$)TBD

Gorham Road Phase IV (Nonesuch - Mussey): (2024)

Public Library Capital Projects

Description	5-Year Total	2019	2020	2021	2022	2023
Library Building Maintenance & Repair						
Building Expansion	\$ 8,200,000	\$ 100,000	B	\$ 100,000	\$ 8,000,000	
Emergency Generator	\$ 75,000			\$ 75,000		
Total Public Library	\$ 8,275,000	\$ 100,000		\$ 175,000	\$ 8,000,000	\$ - \$ -

Note: Projects with () an asterisk indicate FY2019 Budget*

***Building Expansion:** First year expense (2019), \$100,000, will provide the means to retain a library building consultant to conduct a needs assessment and develop a building program. The funds will also provide the ability to retain engineers to conduct existing building and a site condition report. Hire an architect to prepare schematic design with preliminary costs. (2020) \$100,000 - Retain fundraising consultant to conduct capacity analysis and assist with campaign. Continue architectural design work. Prepare for referendum on November 2020 ballot and construction in 2021.

Emergency Generator: (2020) Originally split over two years, this request is compressed into one year and is included in the planning for a library building expansion. The installation includes two components. First phase will include contract for design specifications and possible preliminary cabling for a transfer switch. Second phase will include the generator acquisition. A generator is necessary to protect the valuable electronic assets within the building during power surges and extended power outages. This will also reduce the risk of damage throughout the building from a frozen sprinkler system. The generator will permit the Library to continue service in the case of community-wide power outages. Our citizens have come to rely on the library for warmth, cooling, electronic communications, human contact, information and recreation during emergencies. With a generator, the Library becomes eligible to become a FEMA Disaster Recovery Center or Volunteer Reception Center. Installing a transfer switch will provide readiness for temporary installation of a loaned generator during an emergency.

School Department Capital Projects

Description	5-Year Total	2019	2020	2021	2022	2023
School Department						
Technology						
DW tech refresh**	\$ 312,230	\$ 312,230	B			
Disaster Recovery /BCP	\$ 10,000	\$ 10,000	A			
WS tech refresh	\$ 250,000		\$ 250,000			
HS tech refresh	\$ 250,000			\$ 250,000		
K2 Tech Refresh	\$ 250,000				\$ 250,000	
MS tec refresh	\$ 250,000					\$ 250,000
Facilities						
Traffic Redesign K-2	\$ 140,000	\$ 140,000	B			
Building envelope Maintenance	\$ 300,000	\$ 50,000	B	\$ 75,000	\$ 50,000	\$ 75,000 \$ 50,000
Energy Efficiency Upgrades	\$ 130,000	\$ 50,000	B	\$ 20,000	\$ 20,000	\$ 20,000 \$ 20,000
Flooring Repair and Replace	\$ 120,000	\$ 40,000	B	\$ 20,000	\$ 20,000	\$ 20,000 \$ 20,000
HVAC Repairs MS & K2	\$ 250,000	\$ 50,000	B	\$ 50,000	\$ 50,000	\$ 50,000 \$ 50,000
Roof Restoration	\$ 600,000			\$ 150,000	\$ 150,000	\$ 150,000 \$ 150,000
Security & Access Management	\$ 140,000			\$ 50,000	\$ 50,000	\$ 20,000 \$ 20,000
**\$217,455 in FY19 operating budget -keep some CIP Funding for cross FY purchasing						
Total School Department	\$ 3,002,230	\$ 652,230		\$ 615,000	\$ 590,000	\$ 585,000 \$ 560,000

Note: Projects with () an asterisk indicate FY2019 Budget*

***District-wide Tech Refresh:** The School Department has a cyclical technology plan which guides us in ensuring that technology equipment and software receive regular, planned updates across the district. On a 4-year cycle, equipment replacement or renewal is primarily focused on one phase: K-2, Intermediate, Middle School or High School. In recent years, a tech refresh investment has averaged \$500 to \$550,000 per year, budgeted in CIP. Starting in FY2016, school leaders made a commitment to move funding for this annual upgrade from the capital to the operating budget. In FY19, there is also \$217,455 in the proposed school IT operating budget for equipment replacement.

Because of the current good condition of student and teacher devices at Wentworth and the High School, we have decided to defer the scheduled tech refresh cycle for one year, and focus on district-wide updates to specialty equipment, systems, software and infrastructure. We will return to the 4-year replacement cycle in FY20 with the Wentworth tech refresh.

***Disaster Recovery/Business Continuity Plan:** The IT Department has completed a comprehensive Disaster Recovery and Business Continuity plan for town and school technical operations. During the development of the plan, it became clear that there was need for a co-location facility south of Town Hall, and fiber connectivity to ensure that town and school facilities could remain connected and operational in the event of the loss of function in any one building. Total estimated cost for the project is \$20,000 - to be split equally between the Town and School.

***Traffic Redesign for K-2 Schools:** Parent drop-off and bus loops at Eight Corners and Pleasant Hill are inefficient and pose safety hazards. Parking and standing space is insufficient for the volume of vehicles using these facilities each day. This project would provide engineering design and construction of improved traffic access for the two schools.

***Building Envelope Maintenance:** After years of exposure to the elements, the mortar and brick surfaces of masonry siding begin to be compromised, causing cracking and deterioration of both masonry and joinery of the surfaces. When the siding and trim of a building is compromised, water intrusion results, causing a variety of other problems including mold, indoor air quality issues, destruction of interior finishes and classroom/office equipment. Funding budgeted in FY18 will allow us to address the most urgent of these repair needs. FY19's budget request is earmarked for continued replacement of leaking windows at the Middle School.

School Department Capital Projects Continued

***Energy Efficiency Upgrades:** This funding supports ongoing efforts to replace high-energy-use fixtures with energy-efficient fixtures throughout the district, with primary attention to parking lots, hallways and multi-purpose rooms. Most projects over the past several years have been submitted to Efficiency Maine and have received offsetting rebates. The FY18 capital budget included funding to convert inefficient metal halide fixtures in Alumni Gym to new energy-efficient lighting. Because we have been unable to find equipment to replace the existing light bulb bases, the FY19 budget requests funding to allow us to replace additional components of the fixtures and complete the project.

***Flooring Repair & Replacement:** Commercial carpet has a useful life of 10-25 years depending on the quality used. Worn carpeting presents a tripping hazard for teachers and students, and creates an opportunity for moisture and dirt to penetrate the subfloor, which may lead to deterioration of the substructure and potential indoor air quality concerns. FY19 funding will be used to replace the carpet in the Winslow Homer Auditorium at the High School. The auditorium is in constant use for school and community events, and is a revenue-generating facility for the district. The current auditorium carpet is 20+ years old, faded, stained and worn. This funding will also allow replacement of the emergency lighting strips in the aisles, using new energy-efficient LEDs.

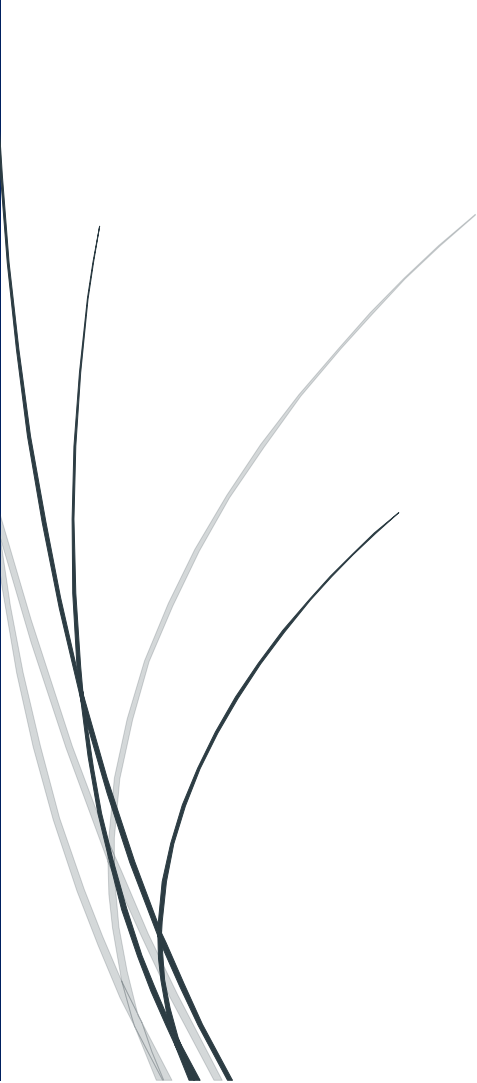
***HVAC Repairs:** Heating and cooling systems at the primary and Middle Schools are 20-25 years old, while components of these systems typically have a useful life of 15-20 years. System components have begun to fail; capital funding allows us to replace these high-cost components with new higher-efficiency equipment. While larger-scale upgrades are on hold pending the progress of our DOE construction applications, we must continue to fund the replacement of failing system components.

Roof Restoration: (2020) Roof inspections are conducted annually for all schools, and restoration projects that will extend the useful life of a roof system are recommended. Roofing leaks not only cause damage to the structure but also to mechanical equipment and building contents. Roof restorations can prevent leaks and extend the useful life of a roof system by 10 to 15 years, while replacements typically have a 20-year warranty. No new funding is requested in FY19; FY18 projects came in under budget and remaining funds will cover cyclical repairs in the summer of 2018.

District-wide Security and Access Management: (2020) No new funding is requested in FY19. Future planned funding will provide for upgrades and additions to our security cameras and access control equipment system-wide, as well as continued improvements to entryway security.



School Department Budget Narrative



**LEADERSHIP COUNCIL'S
FY2019 BUDGET PROPOSAL**



Scarborough Public Schools

Table of Contents

Superintendent's Introduction

School Operating Budget - Department Reports

Primary (K-2) Schools	1
Wentworth School	7
Scarborough Middle School	15
Scarborough High School	22
Special Services	29
Health Services	34
Curriculum & Assessment/Improvement of Instruction.....	37
Instructional Technology	39
Athletics & Activities	43
Student Transportation	50
Facilities & Maintenance	52
Central Office & Debt Service	56
Budget Summary by Phase & Department	60
Budget Summary by DOE Voter Category	61
Revenue Summary	62

School Capital Budget	63
-----------------------------	----

School Budget - Other Funds

Adult Learning Center	67
School Nutrition	71

Exhibits

SPS Long-Range Vision for Continuous Improvement	
SPS Values & Collective Commitments	
Maine Educational Assessments (MEAs) Test Results - September 2017 report	
School Budget Categories	

SUPERINTENDENT'S INTRODUCTION



Scarborough Public Schools

Superintendent's Introduction

Leadership Council's Proposed Budget for FY2019

Dear Scarborough Community Members,

I am pleased to introduce to you the proposed FY2019 budget for the Scarborough Public Schools. This student-centered budget acknowledges the current fiscal and political climate in our community while also remaining focused on supporting progress toward rigorous and relevant learning for all stakeholders in an effort to stay true to our mission to *“provide a **safe and inclusive** learning environment where **each and every student is empowered** to be a **resilient, lifelong learner** who is prepared to engage as a **contributing member of society.**”*

The **goal and purpose** of this budget is to **sustain our existing resources** in ways that allow us to make progress toward our current goals while positioning us to make incremental investments in future years that will enable us to realize our long-range vision for continuous improvement.

This introduction outlines the Leadership Council's budget request of the School Board for the 2018-2019 school year. The General Fund Operating Budget proposal totals **\$48,526,504** which represents a **2.97% expenditure increase** of \$1,401,336 from our current (FY2018) budget and a **5.93% net increase** of \$2,501,584 from our FY2018 approved budget.

This FY2019 budget request evolved over nine months of assessing the academic, operational, and financial status of the Scarborough Public Schools and in collaboration with our Leadership Council which is comprised of 22 district and school leaders. As a leadership team we scrutinized every aspect of the budget line by line. Following our annual budget development protocol, district and school leaders assessed the impact of past investments, analyzed current use of resources, and presented their proposals for new investments. In developing the school budget, we asked a lot of questions and considered input from a wide range of Scarborough community members. All of this information then underwent a thorough and comprehensive examination as we pursued our charge to provide a quality and appropriate educational program for all students while continuing to operate our schools in a safe and secure manner.

We believe that this budget proposal identifies **what we need** in order to **maintain our effective schools and educate our students**. We have made tough decisions, responded to shifting enrollment, and reduced positions through attrition. In this budget narrative we explain what this budget is able to accomplish while also shedding light on what is not included in this budget. It is our hope that our community will value the effort made to present a **responsible budget that is reflective of our students' needs**.

Budget Development Decisions

In order to hold our operating budget expenditure increase to under 3% and our net expenditures under 6%, we were faced with complex decisions, balancing our students’ needs while prioritizing our resources across the district, K-12, to encourage the best possible educational outcomes.

FY2019 INVESTMENTS		FY2019 REDUCTIONS	
REQUIRED student support services	\$375,000	REDUCED 1 teaching position at the High School based on student registration projections	-\$75,000
REDESIGN Educational Technicians to year round IT positions	\$33,478	REDUCED 2 teaching positions at the Middle School due to decreased enrollment	-\$150,000
ADDITIONAL Teacher at Pleasant Hill due to anticipated enrollment increase	\$75,000	REDUCED 1 teaching position at Wentworth due to decreased enrollment	-\$75,000
ADDITIONAL Teacher at Blue Point due to anticipated enrollment increase	\$75,000	REDUCED personnel costs due to turnover/retirement	-\$160,200
		REDUCED line item expenses	-\$637,962
Total NEW budget request	\$558,478	Total REDUCTIONS	-\$1,098,162

The table below represents the District’s class size aim and a two year analysis of average class size enrollment numbers along with projected class size ranges for the upcoming 2018-2019 school year.

Phase Level	Aim	2018-2019 (projected class size range)	2017-2018 (Avg. class size)	2016-2017 (Avg. class size)
K-2	18-20	17-22	18	19
3-5	20-24	20-22	21	21
6-8	20-24	21-22	21	20
9-12	20-24	16-20	17	16

How The Budget Proposal was Developed

This budget is the culmination of a collaborative review of the district's efficiency and effectiveness, data analysis, input from our community dialogue and the listen to learn session facilitated by the Superintendent and Town Manager, along with the collective hard work invested by school and district level leaders of the Scarborough Public Schools' Leadership Council. The Leadership Council is comprised of the superintendent, assistant superintendent, business and finance manager, director and assistant directors of special services, director of curriculum and assessment, director of information technology, director of facilities and maintenance, the director of athletics and extracurricular activities, director of school nutrition, supervisor of transportation, building principals, and assistant principals.

Beginning in December 2017, the Leadership Council began to develop a FY2019 budget that was fiscally responsible and aligned to our district priorities and goals. This multi-phased process allowed us to first analyze our "level services" budget and take in any possible reductions such as personnel turnover, staff reductions, and line item reductions. Next, the building and department leads presented their investment proposals to the K-12 leadership team allowing the team to collaboratively establish our FY2019 budget priority list.

Finally, we present the Leadership Council's budget proposal here while paying specific attention to what the FY2019 budget allows us to accomplish and what needs are unmet within this budget proposal. We include unmet needs in order to inform our community of investments that may need to be made in upcoming budget cycles. **The table below outlines what is in this budget and our unmet needs.**

This budget allows us to...

Despite the focus on keeping expenses as low as possible to mitigate tax impacts, through various reductions, strategic reallocation of existing resources, and prioritization of student needs we are able to maintain desired classes sizes K-12 and make some program improvements.

Unmet needs...

We recognize that given our minimum receiver status and the need to fill the \$2.1 million gap generated by use of fund balance in FY2018, it is difficult to request anything except basic level services and bare essentials. A number of valuable proposals were discussed but eventually deferred by school leaders during the budget development process. These items are now identified as areas of unmet need for potential future investment - look for these to be budget priorities in coming years.

This FY2019 budget allows us to:	Unmet needs:
SUPPORT increasing needs of students through individualized programming and services.	Unfilled ELA teacher position at High School reduces resources for individualized multiple student pathways to proficiency (1.0 FTE, \$75,000).
MAXIMIZE the full potential of past technology investments by providing year round technology support.	Office support for Transportation Department (0.75 FTE, \$27,850).
MAINTAIN desired class sizes at Blue Point and Pleasant Hill by shifting K-12 resources in response to enrollment changes.	Expand Career Pathways/Internship Specialist position at the High School. Current program model is part-time and limited in scope; workplace experience is anticipated graduation requirement (1.0 FTE, \$75,000).
EXPAND Music programming in Grade 8 with current staff.	STEM teacher for K-2 schools (1.5 FTE, \$112,500).
EXPAND World Language offerings with current staff.	Support for Athletics & Activities: Development Director (1.0 FTE, \$75,000) Facilities/Event Manager (1.0 FTE, \$45,000) Add to .4 Admin Assistant (.6 FTE, \$19,600).
DEVELOP STEM programming through Project Lead the Way and grant funding.	Additional support for equitable education opportunities at Wentworth and Middle School - 504s, behavioral supports, balancing extra-curricular activities with academics.

Budget Development Challenges

As has become all too common in recent years, developing a fiscally responsible budget proposal for FY2019 has proved to be a challenging task given the following factors:

Minimum Receivers of State Education Subsidy

Scarborough will be a minimum receiver community for the second year in a row, meaning that the majority of educational funding responsibility falls on the shoulders of the local taxpayer. This is the result of increasing state valuation projections for Scarborough compared with other towns and school districts. Although Scarborough's State subsidy in FY2019 is projected to increase by about \$590,000 over FY2018, due to changes in the funding formula and a welcome change from prior years, we will still only **receive 5.7% of our operating budget revenue from the State.**

Use of Fund Balance

\$2.1 million of fund balance (year-end surplus) was used as offsetting revenue in the approved FY2018 budget. While this strategic use of fund balance was critical to offset the loss of State subsidy for education, we do not have the same level of surplus funds available in FY2019 and so must rely on reductions and tax dollars to fill the gap.

Rising Fixed Costs

Human resources are our largest and most valuable investment (77.5% of total school budget). Salaries and wages are based on collective bargaining agreements (see pg. vii), while insurance costs continue to rise year after year. Prices for utilities, supplies and services also typically increase year over year.

State and Federal Mandates

- **Every Student Succeeds Act (ESSA) School Improvement Systems:** schools are required to implement improvement cycles designed to ensure excellence and equity for all students. Scarborough will be using a collaborative data inquiry to drive continuous improvement of teaching and learning for all students.
- **State Proficiency-based Education (PbE)** requirements necessitate extensive use of resources for staff training, administration, parent/student communication, curriculum and assessment development, adoption of a new online grade book that is equipped to track student growth and progress, new graduation requirements (Proficiency-based Diploma - PbD), policy changes, etc.
- **Child Development Services (CDS):** pending legislation (L.D. 1870) would shift all special education services for 3- to 5-year-olds from the Maine Department of Education to local school districts. While potential costs for this shift are not represented in this budget request, we are concerned about the direction being taken by the legislature and DOE, and have implemented a pre-K task force to study local impacts.

Like most public school systems in our country, the Scarborough Public Schools are at a critical inflection point. We must continue to improve our educational programs and provide our students with high quality learning experiences that will allow them to become successful, productive citizens. As the world around us continues to change at a rapid pace, we must continually grow and improve in order to ensure that our students have access to opportunities that will allow them to make positive contributions to our community and our society as a whole.

Understanding the Link between the Work and the Budget

Improvement Planning

In this budget document, you will find extensive evidence of how the Leadership Council members have committed themselves to a comprehensive improvement planning process. School leaders have identified multiple levels of success metrics, carefully monitored the work and the outcomes of that work, regularly shared progress updates with their colleagues and with the School Board, and identified key accomplishments for their respective schools and departments.

School and District Leaders have planned their respective school's or department's work consistent with the goals and targets articulated in the long-range vision for continuous improvement. We have executed our improvement planning process, for the last 7 years guided by the student-centered long-range vision for continuous improvement that was originally generated from the October 2011 Community Dialogue and refreshed in the subsequent Community Dialogues (April 2015 and November 2016).

To understand the link between the planning process and the development of the budget, we encourage you to read the two documents found in the Exhibits at the end of this School Budget Proposal:

[Scarborough Public Schools Long-Range Vision for Continuous Improvement](#)

Scarborough Public Schools will be a high quality, forward-looking public school district known for its whole child approach that, together with dynamic academic programs, enriching co-curricular experiences and a vibrant learning community that challenges students, excites their imagination and instills excellence in thought and action while preparing them for highly engaged and fulfilling lives.

- **Strategic Theme 1: Effective Teaching and Learning**
- **Strategic Theme 2: Safe and Inclusive Schools**
- **Strategic Theme 3: Global Citizenship**
- **Strategic Theme 4: Community Engagement**

[Scarborough Public Schools Core Value Statement](#)

We believe that decisions in planning, instruction and continuous improvement of our schools must be made with students' individual needs and interests as our primary consideration.

First Reading Budget Challenges

Items Still in Motion

Presenting the School Department budget for First Reading in accordance with the timelines required under Town Charter and Board policy, by necessity, requires us to make a number of cost estimates that will be refined and adjusted as the budget moves through the approval process. It is important to understand that the School Department budget presented at First Reading is a starting point for public discussion, reflection, and prioritization by both School Board and Town Council, and that the budget will be adjusted by School Leaders as better cost/pricing information for the coming year is received. Some examples of these items in motion are: collective bargaining agreements under negotiation (see below), health and dental insurance premiums, and Workers' Compensation insurance premiums.

Personnel Costs (Salaries and Benefits) Make Up 77.5% of the School Budget

With a small number of exceptions, School Department employees are represented by 6 employee unions. Most salary/wage and benefit structures are determined through collective bargaining. Apart from the School Administrators group and the Maintenance Workers, these bargaining units are members of the Maine Education Association (MEA) and affiliated with the National Education Association (NEA). Two of our current collective bargaining agreements (CBAs), for the Custodians & Food Service Workers group and the School Administrators group, will expire on June 30, 2018, and replacement contracts are under negotiation. The Bus Drivers' CBA, which expired on June 30, 2017, is also still under negotiation.

When a CBA is due to expire, the negotiations team typically undertakes an analysis of local labor markets to see how Scarborough compares, and to ensure that we are able to attract and retain qualified employees. During the budget process, we must allow for sufficient funding to permit the School Board and the union to bargain in good faith, but we typically do not have firm wage and benefit levels established at the time of the first budget presentation.

Operating Efficiencies - Shared Services

The School Department works continually to find efficiencies in our use of resources, deployment of staff, organization of work/work systems, and integrating and leveraging technology. As a Municipal district, we are fortunate to have instituted a number of successful shared services independently as a department, with the Town of Scarborough, and this year, with the Town of Cape Elizabeth.

School/Municipal Shared Services

- Our **Information Technology (IT) Department** is a Town/School department. The IT staff are technically Town of Scarborough employees but the School Department pays a portion of their salary and benefits. This cost is set by the Town and shows as an expense in the school budget and a revenue in the Town budget;
- The **School Facilities Department and Community Services collaborate** both on the rental of school space to outside groups and on the use of school space by the before and after-care programs, especially now that the Child Care program is located in the new Wentworth School. Community Services also works with the School Athletics Department to maintain and share use of fields and facilities;
- The School Department's **Central Office** services are located in Town Hall, avoiding the cost of a separate building;
- Because the School Department falls under the Town's tax ID, we rely on the **Town Finance office** for financial services including banking and payroll tax reporting, so our own Business Office staff is very small compared with that of other school districts;
- **School Department buses and trucks are cared for by the Public Works Department.** DPW takes ownership of our vehicles in a way that no outside contracted company could be expected to, and at a considerable savings over typical vehicle maintenance costs.

Regional Shared Services

We are currently in our third year of a **shared services agreement with Cape Elizabeth Schools for our School Nutrition Director**. This model has proven to be financially beneficial to both districts, and has allowed us to employ a fantastic school leader who has energized and improved the School Nutrition programs in both towns. Recently we have been engaged in developing other shared services plans with surrounding districts in several ad hoc coalitions, in an effort to develop additional cost savings while meeting guidelines from the Department of Education encouraging reductions in administrative costs.

Executive Summary of the Proposed FY2019 Budget

The purpose of this summary is to provide the reader with a snapshot of the proposed FY2019 Budget for the Scarborough Schools. As you continue to read this document, you will find details about all school departments, as well as an Exhibits section which includes additional background information about the school budget and operations.

FY2019 Budget Proposal Summary

Leadership Council's FY2019 Budget Proposal	FY2018 Approved Budget	FY2019 Proposed Budget	\$ Change	% Change
General Fund Operating Budget	47,125,168	48,526,504	1,401,336	2.97%
Non-Property Tax Revenues	4,921,151	3,820,904	-1,100,247	-22.36%
Tax Request (Net Operating Budget)	42,204,017	44,705,600	2,501,583	5.93%

General Fund Operating Budget

This is the portion of the school budget that is voted on by town referendum each year.

Non-tax Revenues

Non-tax revenues include state subsidy for education, miscellaneous fees and reimbursements, and fund balance (outlined in greater detail on page 62).

Tax Request

The Tax Request represents the balance of funds required to support the proposed school budget. This is NOT the projected increase in tax rate but this figure becomes a factor that gets incorporated into the Municipal calculations, which then guide the setting of the tax assessment and tax rate.

In Closing

We have devoted countless hours to collaboratively preparing a budget proposal that is fiscally responsible, credible, and learner-centered. In preparing this budget, we have met one-on-one with community members, held four listen-to-learn sessions at various locations in our Town, and have attended multiple community events as we continue work to understand the unique challenges that the Scarborough community faces in finding a balance between what we need to support education and the capacity of the community as a whole. There is some really great work happening in the Scarborough Public Schools, yet there is much more work that will need to be done in order to ensure that all students receive the type of rigorous and relevant education that enables them to be marketable in today's workforce and economy. We have amazing students, dedicated staff, and a highly engaged community. I believe that together we have the ability to provide our students with the education they need and deserve in order to be competitive, productive citizens.

Thank you for your anticipated support of this budget and our students. If you have any questions regarding this budget proposal, please feel to contact me directly at jkukenberger@scarboroughschools.org.

I look forward to continuing to serve our students and our community,

A handwritten signature in cursive script that reads "Julie R. Kukenberger". The signature is written in black ink and is positioned to the left of the printed name and title.

Julie R. Kukenberger, Ed. D.
Superintendent of Schools

**SCHOOL OPERATING BUDGET
DEPARTMENT REPORTS**



Scarborough Public Schools

Scarborough Primary Schools - Grades K-2

Scarborough Primary Schools - It all starts here!

Our three primary schools are where it all begins for many of our students. Blue Point, Eight Corners, and Pleasant Hill schools operate as one in as many ways as possible. They offer the same curriculum, pedagogy, and opportunities for learning. They share resources, meeting time, and staff. While they are not identical to each other, because each building must personalize its procedures to meet the specific needs of students, staff, and families, they collaborate for continuous improvement towards a common vision for high quality teaching, learning, and growth for all students. Students in the primary schools are taking their very first steps toward learning in a structured community, discovering how to be good citizens while building their foundational skills as learners. Students learn basic skills in literacy and mathematics, with exploration of effective collaboration, other cultures, and service to the community.



BLUE POINT SCHOOL

	BLUE POINT		EIGHT CORNERS		PLEASANT HILL		TOTAL K-2	
K-2 Staff	FY17 FTEs	FY18 FTEs	FY17 FTEs	FY18 FTEs	FY17 FTEs	FY18 FTEs	FY17 FTEs	FY18 FTEs
Teachers	15.3	14.4	15.2	15.3	12.3	12.3	42.8	42.0
Special Education Teachers	2.0	2.0	2.0	2.0	1.0	1.0	5.0	5.0
English Second Language (ESL) Teachers	0.33	0.33	0.34	0.34	0.33	0.33	1.0	1.0
Social Workers	1.0	1.0	1.0	1.0	1.0	1.0	3.0	3.0
Librarian	0.2	0.2	0.2	0.2	0.1	0.1	0.5	0.5
Library Ed Techs	1.0	1.0	1.0	1.0	0.8	0.8	2.8	2.8
Building/Academic Support Ed Techs	2.9	2.9	3.0	3.0	1.6	1.6	7.5	7.5
Special Education Ed Techs	6.0	6.0	7.0	8.0	3.0	2.0	18.5	16.0
Grant-funded Staff (Title IA)	0.0	0.0	2.6	2.0	0.0	0.0	2.6	2.0
Principals	0.5	1.0	1.0	1.0	0.5	1.0	2.0	3.0
Assistant Principal	0.5	0.0	0.0	0.0	0.5	0.0	1.0	0.0
Clerical/Office Staff	1.0	1.0	1.0	1.0	1.0	1.0	3.0	3.0

Note: "FTE" stands for full-time equivalent. Two or more part-time staff members may combine to equal 1.0 FTE. Special Services staff at the Primary Schools are funded through the Special Services budget. Please see the Special Services section of the school budget narrative for more information.

Scarborough Primary Schools - Grades K-2

Students October Enrollment	BLUE POINT			EIGHT CORNERS			PLEASANT HILL			TOTAL K-2		
	FY17	FY18	FY19 projected	FY17	FY18	FY19 projected	FY17	FY18	FY19 projected	FY17	FY18	FY19 projected
Kindergarten	63	62	72	69	70	81	60	56	67	192	188	220
Grade 1	49	62	62	73	76	71	52	60	60	174	198	193
Grade 2	80	50	67	82	78	75	60	54	67	222	182	209
Total/School	192	174	201	224	224	227	172	170	194	588	568	622



EIGHT CORNERS SCHOOL

Our primary schools are microcosms of our larger buildings. A site visit from the DOE in November highlighted our strengths and needs. We have excellent facilities management in that our aging primary buildings are still healthy, safe, and well maintained. That being said, our learning spaces that were designed and built in the 1950s and 1980s do not fully meet the educational needs of our 21st Century learners. Our buildings do not have adequate space to accommodate the number of staff that work in our buildings. Parking is a huge issue for staff and parents. Instructional spaces and storage are limited and portables are still being used well past their recommended lifespan.

Programming for K-2 students between three buildings is also not financially efficient and enrollment fluctuations cannot be easily solved as they would be in a larger building. For example, it would be highly disruptive to students and families to change schools from one year to the next due to enrollment. While we love our smaller schools, we understand that the community may need to consider a more fiscally prudent investment in the future. The chart above tells the story of who supports our students day to day. Our schools are busy, vibrant, welcoming learning environments. We welcome visitors to come and see what we are all about. After all, it all starts here!

Did you know?

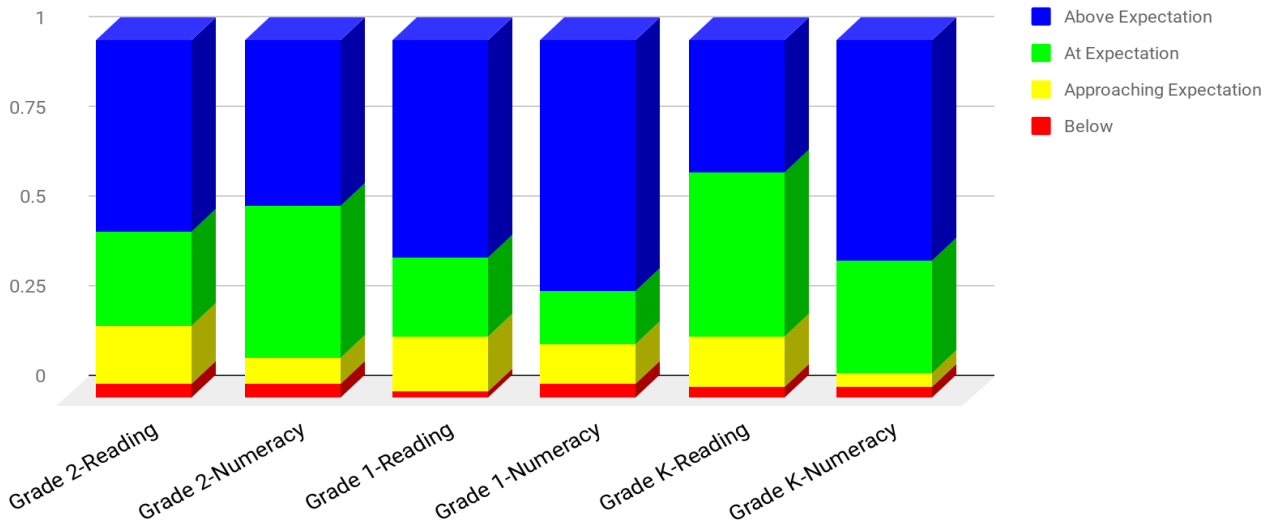
Fast facts about Scarborough Primary Schools

- 90% of our K-2 students are at or above proficiency in Mathematics Numeracy according to Children’s Progress Assessment Data (see chart below).
- 81% of our K-2 students are at or above proficiency in Reading according to Children’s Progress (see chart).
- 100% of our K-2 students have daily access to their own laptop in their classroom.
- 65% of our current Kindergarten students participated in KinderKamp in Summer 2017.
- Incoming Kindergartners are the class of 2031.
- Blue Point School currently has 73 trained Parent Volunteers.
- Over 11 different home languages are spoken at Eight Corners School.
- An average of 260 books per week are borrowed from the Pleasant Hill School Library.

Celebrating Success

K-2 Student Achievement At-A-Glance

K-2 Winter 2018 CPAA Data



Return on Investments

The key new investment for the 2017-18 School Year at the K-2 Phase was the addition of a Building Principal/Instructional Strategist position at Pleasant Hill School. This restructuring was necessary to better support the students, families, and staff of our three primary schools. The increased efficiencies in administrative responsibilities and continuous improvement planning and implementation of all three buildings are highlighted here.



Blue Point

Parents and staff made many positive comments about the start of the school year with a full time principal in place after three years with a Principal/Assistant Principal shared with Pleasant Hill. Students have enjoyed regular “Principal Circle” with Mrs. Martin which has enhanced their relationship with their school principal. When Mrs. Martin enters the room, many students ask “Is it time for circle?” with excitement. The content of Principal Circle and classroom work built up to a school-wide kindness challenge where students earned 1,044 tickets for Random Acts of Kindness over a three week period. A consistent presence in the building to build relationships with students, families and staff has rejuvenated and enhanced the positive school culture at Blue Point School.



Eight Corners

Having a full K-2 Leadership team has allowed Ms. Lovejoy to better support her school community by having more time to focus in the individual needs of Eight Corners School. The school community has appreciated the increased presence and attention with fewer meetings and coverage outside of the building and more time in classrooms.



Pleasant Hill

Much like Blue Point, the Pleasant Hill School community has enjoyed the presence of a full time principal after sharing for many years. Mrs. Hathorn made it her goal to learn the names of all students within the first month of school which demonstrated her commitment to her students and school community. Mrs. Hathorn met with each teacher to discuss their ideas for improvement for the school among other topics. She has had an open door for parents and community members as she has acclimated to her new role.

Scarborough Primary Schools - Grades K-2



Phase Wide

A critical reason for this investment was to ensure safe, secure, orderly, and welcoming schools with a consistent leader in the building on a regular basis. This investment benefits the K-2 phase by creating a common experience for all of our students and families, therefore strengthening our shared goal for increased consistency and collaboration. Staff from all three buildings have met twice per month on a regular basis to collaborate on all aspects of teaching and learning at the K-2 level. Principals, Instructional Coaches, and Lead Teachers have used teacher feedback to develop relevant professional development experiences and workshops.



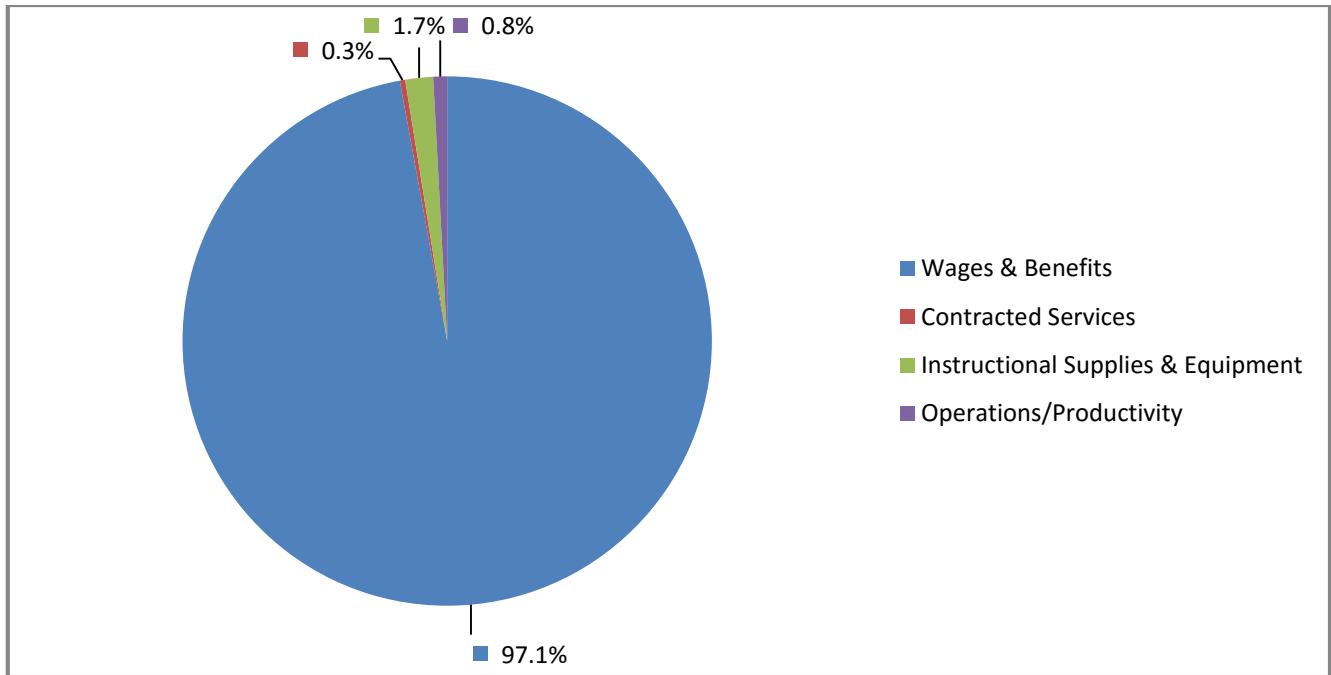
District Wide

The learning that happens at the K-2 level sets the foundation for the rest of a student's school career. For that reason, investments at this level only strengthen the foundation of our entire district. The Instructional Strategist portion of Mrs. Hathorn's position has been a catalyst for the continuous improvement of our district. She has represented K-2 as part of a District Instructional Leadership Team.



PLEASANT HILL SCHOOL

Budget Proposal for 2018-19



Expense Type	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	2019 APPROVED BUDGET	\$ CHANGE	% CHANGE
Wages & Benefits	4,184,234	4,330,642	4,521,046	4,769,077	248,031	5.49%
Contracted Services	14,666	14,097	17,150	16,185	<965>	-5.63%
Instructional Supplies & Equipment	83,674	79,296	90,731	83,065	<7,666>	-8.45%
Operations/Productivity	46,766	43,900	37,550	41,615	4,065	10.83%
Totals	4,329,341	4,467,935	4,666,477	4,909,942	243,465	5.22%

FY2019 PRIMARY SCHOOLS BUDGET PROPOSAL

Reductions anticipated due to personnel turnover/retirement.

Reduced line item expenses.

This budget allows us to: Add 1.0 teacher at Pleasant Hill and 1.0 teacher at Blue Point due to projected enrollment.

Unmet needs:

- 1.5 STEM teacher (.5 FTE at each building).

Wentworth School

Wentworth School serves Scarborough’s students in grades 3-5 in our state of the art facility. Students work collaboratively in smaller Learning Communities toward academic, physical, and social/emotional learning goals while also developing citizenship skills. We are guided by the belief that children display natural, exploratory behavior and that self-confidence grows with learning and practicing decision-making. Our dedicated staff nurtures what is unique in each child. Students at Wentworth develop independence, grow as learners through a diverse set of experiences, and delight in the discovery of connections.

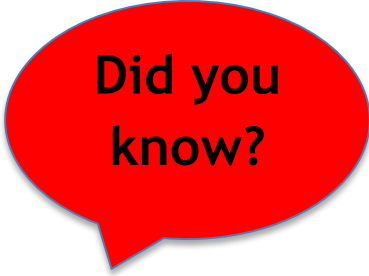


Wentworth Staff	FY17 FTEs	FY18 FTEs
Teachers	48.0	48.0
Special Education Teachers	7.0	7.0
English Second Language (ESL) Teachers	1.0	1.0
Gifted & Talented Ed Services (GATES) Teachers	1.0	1.0
Guidance Counselors	2.0	2.0
Social Workers	2.0	2.0
Librarian	0.5	0.5
Library Ed Techs	2.0	2.0
Building/Academic Support Ed Techs	9.0	9.0
Special Services Ed Techs	13.0	15.7
Principal/Assistant Principal	2.0	2.0
Clerical/Office Staff	2.0	2.0

Note: “FTE” stands for full-time equivalent. Two or more part-time staff members may combine to equal 1.0 FTE. Special Services staff at Wentworth School are funded through the Special Services budget. Please see the Special Services section of the school budget narrative for more information.

Students	October Enrollment		Projected FY19
	FY17	FY18	
Grade 3	238	231	181
Grade 4	208	238	225
Grade 5	225	206	228
Total/School	671	675	634





Fast facts about Wentworth School

- 20% more of our students are at or above proficiency in math than the state average on the MEA.
- STAR Assessment Spring data shows that 79% of our 4th and 5th grade students are at or above proficiency in reading.
- Grade 5 students have consistently outperformed the state average by 12-19% over 7 years in science (MEA).
- 84% of grade 5 students are at or above proficiency in science (MEA) as compared to 67% statewide.
- Over 99% of students at Wentworth engage in coding and engineering in STEM courses, each week, all year, every year.
- According to SchoolDigger.com **Wentworth ranks better than 96.3% of elementary schools in Maine** (they do an analysis of MEA scores in ELA and Math). There are 295 elementary schools included in this analysis. This reflects an overall improvement year on year from 2010 (87.2% rank). <https://www.schooldigger.com/go/ME/schools/1053000923/school.aspx?t=tbRankings>
- The WS Learning Commons serves over 200 visitors and patrons each day.
- The WS Learning Commons circulation as of 2/13/18 is 14,773.
- Popular Learning Commons databases, such as the Country Reports database (\$100/year investment) has been accessed by 16,946 users to date.



Wentworth School News

Celebrating Success

Reading & Writing Curriculum

At Wentworth School this year, we are in our second year of the Units of Study program for reading and writing and our teachers are seeing students become increasingly confident and capable writers.

“Lucy Calkin’s Units of Study for Writing program gives students a structure to guide them through the different genres of writing. They no longer sit at their seats not knowing where to start. They are enjoying the writing process and think of themselves as writers. Recently as students finished publishing Personal and Persuasive Essays, I found them anxiously asking if they could start another one.”

~ 4th Grade Writing Teacher

“I immediately noticed this year how prepared my students were for 5th grade writing. They were very comfortable with the Units of Study terminology. When I referred to the narrative writing checklist they knew just what I was talking about and how to use the checklist. A strength is the continuum from 4th to 5th grade writing. In 4th grade students wrote research reports about the Revolutionary War and then in 5th grade they do research reports on Westward Expansion. The researching, analyzing, and note-taking skills just naturally progress from year to year. This holds true for opinion writing as well.”

~ 5th Grade Writing Teacher

Student Feedback

“In the personal narrative units, I worked on using transition words... I improved as a writer because I started using transition words instead of using words like later, I used words like meanwhile after a certain amount of time had passed. I am most proud of my commas when people are speaking to slow down. Moving forward, I can continue to work on transitions because it keeps my writing organized and helps me when a certain amount of time passes.” - HT

“In the personal narrative unit, I worked on endings, slowing down the heart, transitions and spelling. I improved as a writer because I slowed down the heart of my story. I am most proud of my endings. Moving forward, I can continue to work on reading my work more carefully because sometime I forget words in my writing.” - SN

“In the personal narrative unit, I worked on paragraphs, endings, and placing commas in the right place. When writing realistic fiction, I set goals to continue to work on paragraphs, slowing down the heart of my story, and using commas to separate when someone is talking. I improved as a writer because I now use more paragraphs to separate my writing, and I try using transitions to make my story flow more smoothly. I am most proud of how much I improved over the time with using transitions.” - KC



K-Kids Service Club Builds Citizenship

A program of the Kiwanis Club in Scarborough, K-Kids at Wentworth....

-serve as Morning Announcers throughout the year.
 -act out school situations in which the student chooses the safe expected behavior for a video presented at an all school assembly.
 -deliver an in-school presentation which communicates the meaning of the words in The Pledge of Allegiance.
 -organize Trick or Treating for UNICEF - The Eliminate Project which works to eliminate maternal and neonatal tetanus in many countries.
 -sponsor the Heifer International Raffle - we raised \$660 in December and sent livestock to needy families. (1 water buffalo, 1 llama, 1 pig, 1 goat, and 1 flock of chicks).
 -Operation Cupid - make valentines for veterans and first responders.
 -paint banners for other projects such as Hour of CODE and the new Wolf Den School Store.
 -design T-Shirt for the Kiwanis Fishing Derby in May
 -put up banners for all-school testing to encourage a positive approach to testing in late March.
 -sell worms at the Kiwanis Fishing Derby in May.
-

Inclusion

The importance of inclusion is a core belief at Wentworth School. It begins with our Respect Code with E meaning “Everyone’s included” to our Civil Rights Team that promotes and celebrates the acceptance of all people, to our focus of insuring all students have access to a variety experiences and activities. This spring, the students of the Civil Rights Team crafted positive messages which were then posted throughout the school on lockers, classroom doors, and common spaces. When teacher and students arrived there was excitement and appreciation felt by all.

Staff engaged in a series of three professional development sessions led by Inclusion Specialist, Kate MacLeod. The sessions focused on inclusive schools for all, supporting students’ behaviors, and how to craft lessons and learning experiences that are accessible to all learners through universal design concepts.

Teacher Feedback

“The workshop gave us concrete tools for working in the classroom. Her statement that ‘all behavior is communication’ inspired me to analyze closer some student behaviors and think of new strategies for making all students feel included.”



Return on Investments

We continue to maximize the potential of our amazing new school facility with opportunities for both student learning and community events. Here are a few highlights:

Wentworth School Garden

The Wentworth School Garden was developed by several teachers and continues to be maintained by staff and students. Produce from the garden such as garlic, kale, lettuce, tomatoes, zucchini and cucumbers are harvested and used on the salad bar at Wentworth and at the primary schools. During the summer, the garden helps serve lunch to the Community Services program. The garden produces over 100 lbs. of vegetables each year. The Wentworth garden is an important resource for our curriculum; students use the space for real life math skills, to develop a story or poem, and to enjoy a peaceful reading environment during warmer months.



Being responsible stewards of our environment is important to Wentworth staff and students. This year, Wentworth School was recognized for its composting efforts. In the first ½ of the school year, Wentworth collected over 4,169.6 gallons of compost and estimates composting over 8,000 gallons of waste this school year.

In April 2018, Wentworth partnered with Scarborough High School ECOS club to replace all of our disposable utensils with silverware which means we will eliminate over 2,500 plastic utensils being thrown away each week.

Wentworth school is truly a community hub for the Scarborough community and is a space for sports, concerts, assemblies, community meetings, and many special events. In 2017-2018, Wentworth School hosted over **500 meetings and events** for the school district and larger community.

School and district use of building

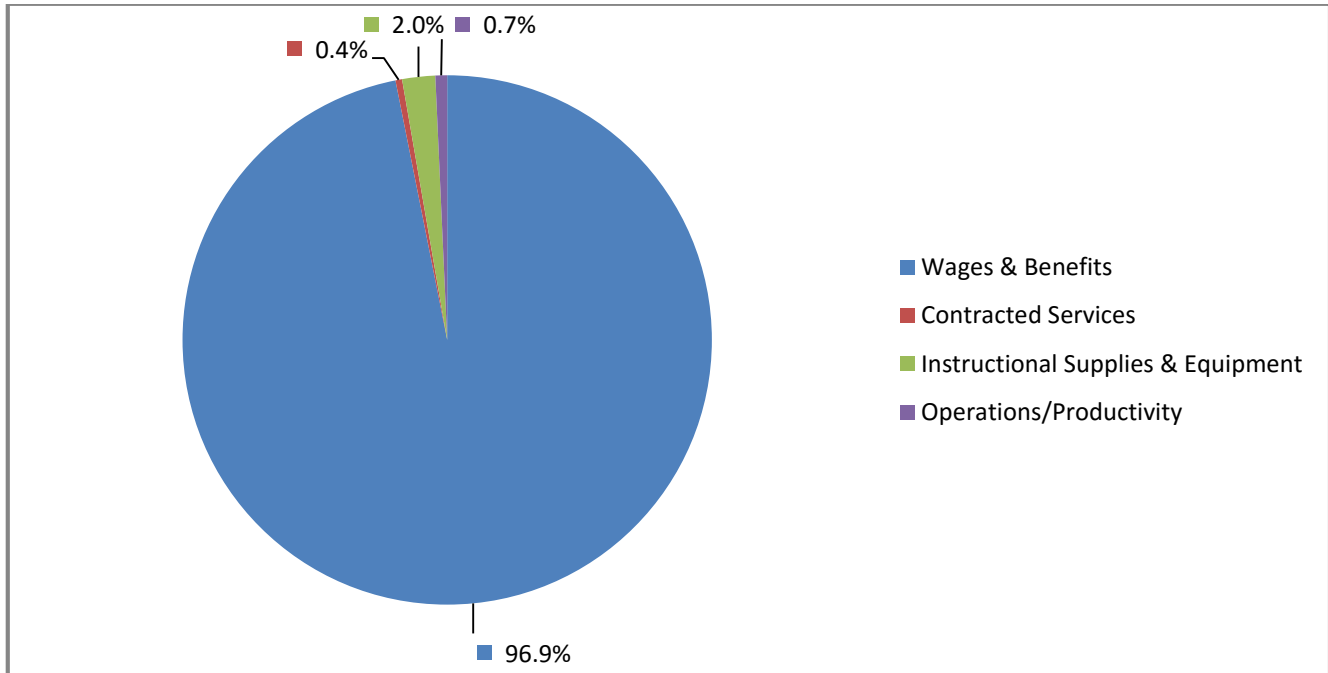
Pre-K Task Force meetings	GATES Open House	DARE graduation	Gym Dandies practice, meetings & performances
PTA meetings, activities & fundraisers	Horace Mann breakfasts & workshops	Storyteller performances	Parent/Teacher conferences
Volunteer Orientation	Book Fair	Kindergarten Info Night and screening	cPort Assembly
Parent Laptop night	Flu Clinic	Middle School Assemblies	USM classes
School Open House	District Wellness meetings	Author visits	Digital Safety training
Literacy Support Open House	Positive Behavior Committee meetings	Primary PTA K-2 Rodeo	District leadership meetings
School Nutrition staff meetings	Town Council neighborhood meetings	District Nurses staff meetings	Summer Reading Academy

Community use of building

Travel Basketball	Maine Children’s Cancer Program	Mix n Mingle Square Dancing	AAU Basketball
Cub Scout meetings	Football Boosters meetings	Trivia Bee	Scarborough Strings Concerts
Soccer Club meetings	Girls on the Run	School Community Dialogue	Renegades Basketball



Budget Proposal for 2018-19



Expense Type	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	2019 APPROVED BUDGET	\$ CHANGE	% CHANGE
Wages & Benefits	4,467,950	4,701,671	4,887,859	4,969,082	81,223	1.66%
Contracted Services	9,608	12,791	22,300	20,626	<1,674>	-7.51%
Instructional Supplies & Equipment	112,834	88,858	118,400	103,395	<15,005>	-12.67%
Operations/Productivity	37,241	39,370	32,890	36,700	3,810	11.58%
Totals	4,627,633	4,842,690	5,061,449	5,129,803	68,354	1.35%

FY2019 WENTWORTH SCHOOL BUDGET PROPOSAL

Reductions anticipated due to personnel turnover/retirement.

Reduced 1.0 classroom teacher position.

Reduced line item expenses.

This budget allows us to: Maintain current programming and class sizes. Add access to World Language instruction.

Scarborough Middle School

Scarborough Middle School serves over 700 adolescents in grades 6, 7, and 8. Our students are respectful, energetic, and eager to learn. Grade levels are organized as Learning Communities, where students receive instruction in rigorous core courses from three or four person teacher teams. English Language Arts (ELA), Mathematics, Science, and Social Studies are considered core courses (taught daily).

Middle School students are also offered additional learning opportunities which include World Languages (French and Spanish) and Encore classes such as Art, Music, Band, Engineering and Technology, and Wellness (an integrated approach of Health and Physical Education). Intervention periods are available each week for all students using a program designed by Middle School staff called RISE (Remediate - Improve - Stretch - Excel). Additionally, Scarborough Middle School currently offers athletics to 7th and 8th graders and several co-curricular activities for all students.



Middle School Staff	FY17 FTEs	FY18 FTEs
Teachers	57.0	55.0
Special Education Teachers	8.5	9.0
English Second Language (ESL) Teachers	1.0	1.0
Gifted & Talented Ed Services (GATES) Teachers	2.0	2.0
Improvement Strategist	0.0	1.0
Guidance Counselors	2.0	2.0
Social Workers	2.0	2.0
Librarian	0.2	1.0
Library Ed Techs	2.0	2.0
Building/Support Ed Techs	3.0	3.0
Special Services Ed Techs	15.0	15.0
Principal/Assistant Principal	2.0	2.0
Clerical/Office Staff	3.0	3.0

Note: “FTE” stands for full-time equivalent. Two or more part-time staff members may combine to equal 1.0 FTE. Special Services staff at the Middle School are funded through the Special Services budget. Please see the Special Services section of the school budget narrative for more information.

Scarborough Middle School - Grades 6-8

Students	October Enrollment		Projected FY19
	FY17	FY18	
Grade 6	224	227	213
Grade 7	248	237	231
Grade 8	245	251	225
Total/School	717	715	669



**Did you
know?**

Fast facts about Scarborough Middle School

- In ELA 76% of 6th grade students performed at or above State expectations, which exceeded the State performance by 26%.
- 81% of Scarborough's female students who took the MEAs, performed at or above State expectations in ELA.
- 86% of 8th grade students performed at or above state expectation in science compared to 69% at the state level.
- 55% of Literacy Support students have shown growth on their most recent Star assessment (Testing window: September 2017 to February 2018).
- 75% of our students participate in extra-curricular activities (co-curricular and athletics)
- Only 18 of 716 laptops(2%) have had damage that isn't covered by warranty
- 92.8% of students in grades 7 and 8 and 94.6% of 6th graders report feeling safe at school (according to MIYHS) - state average is 89%.
- Number of students in band: 6th Grade - 91(40%); 7th Grade - 79 (33%); 8th Grade - 86 (36%).
- We currently have 14,814 items in our library collection, a selection of print magazines for staff and students, 2 subscription databases for student research, and access to Marvel!, a collection of high-quality research databases from the State of Maine.
- Last school year (2016-2017) we had 7,879 total checkouts, and 3,508 checkouts so far this school year.
- An average of 1,160 people get the SMS Family News emailed to them each week. (Of that number 60% open the email to read it).
- 792 people receive weekly athletic/extracurricular notifications. Of that number 53% open the email.

Celebrating Success

2017-2018 brought a focus on the full implementation of Proficiency-based Education to Scarborough Middle School, after a number of years of staff development in the area of assessment and learning goals. As part and parcel of this, careful attention was given to ensuring that solid support structures are in place for students. Strong communication loops have been critical in moving our work forward.

Summer Professional Development

82% of teachers attended summer training to learn how to utilize PowerSchool for documenting progress towards learning goals

Support with Instructional Coaches

This provided for weekly support for teachers to develop, implement, and reflect upon curriculum and summative assessments/rubrics

Transition to Standards-Based Report of Progress

Updated Report of Progress in place for Quarter 1, Nov, 2017; ongoing reporting available online

Reframing Use of RISE time

Use of Enriching Students software daily for teachers and students to schedule time for additional instruction, re-assessment, etc.

Incorporation of Daily Crew Advisory Groups

This has supported the development of teamwork, goal setting, and reflection on learning.

Pathways for Student Support

Scarborough Middle School is committed to having multiple structures to support both academic and social-emotional needs for our students. This goes beyond general classroom teachers and school administration:

- ★ Math Workshop
- ★ RISE time built into schedule
- ★ Ongoing CREW Advisory Time
- ★ Bridge Program
- ★ Literacy Workshop
- ★ Academic Response to Intervention Team
- ★ Social-Emotional Response to Intervention Team
- ★ School Refusal Team
- ★ Full Time School Nurse
- ★ Guidance Counselors and Social Workers
- ★ School Resource Officer

Communication Structures

A specific focus was placed on increasing communication structures with our families. Here are examples of evidence of what is currently in place:

- Friday Family News weekly, emailed to 1100 recipients, detailing upcoming events, educational information, community events, and athletic/activities information, with an average of 3 attachments each time.
- Development of student reporting section on school webpage with educational information and direction on accessing and understanding student progress.
- Responsiveness to individual students and families, with multiple individual meetings each week, led by administrators or teachers.
- Implementation of Thank-You Assemblies at team level to acknowledge individual student efforts.
- Weekly WSMS School News broadcasts by students.
- Use of Family ID to communicate co-curricular information.



Return on Investments

March Student Survey

% of students who responded “this is true for me” or “this is very true for me”:

RISE has given me time to go back and get additional instruction from one of my teachers. 80%

I have used RISE time to retake an assessment and show I have grown in my understanding of a learning goal. 79.6%

I have used RISE time to retake an assessment and show I have grown in my understanding of a learning goal. 47.6%

I use Enriching Students software to organize my use of time in RISE. 97%

I look forward to going to Crew meetings. 66.2%

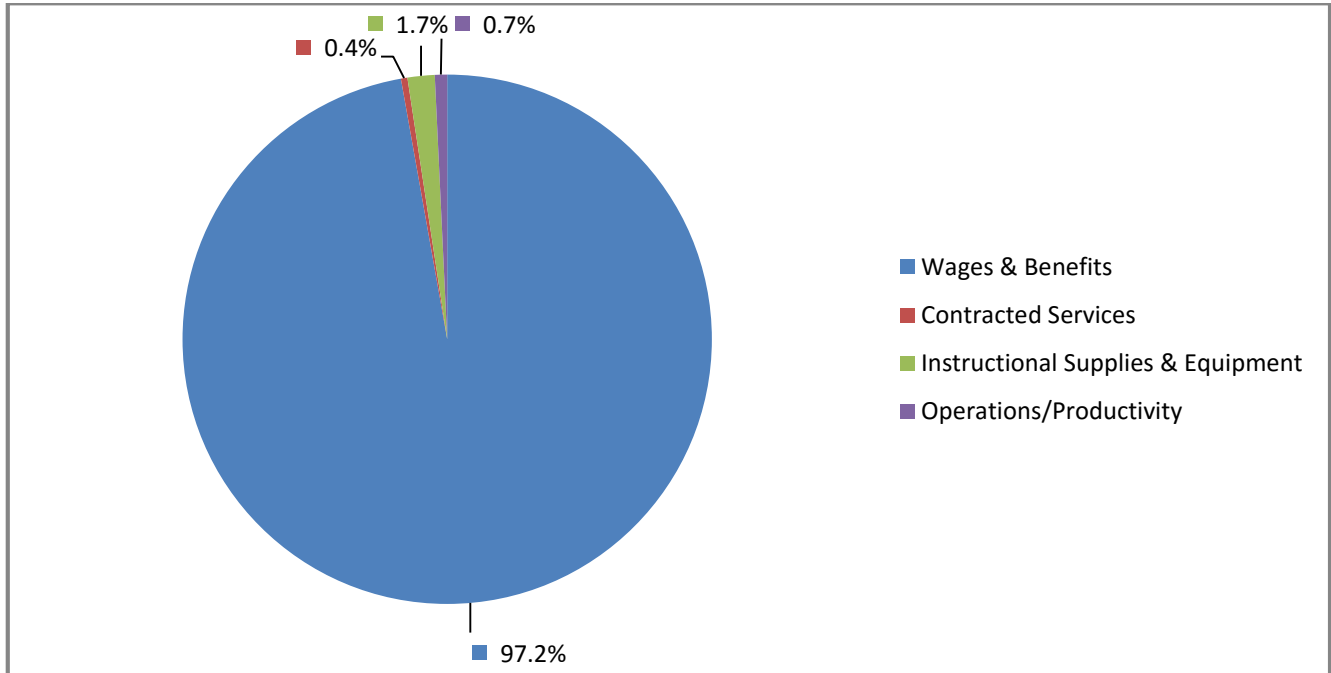
I feel that my Crew advisor knows me well. 86.5%

Everyone has a place and voice in Crew. There is a sense of belonging. 82.7%

Student survey comments: “I met a new best friend that I hang out with every day in Crew” and “I’ve learned about the kind of learner I am.”



Budget Proposal for 2018-19



Expense Type	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	2019 APPROVED BUDGET	\$ CHANGE	% CHANGE
Wages & Benefits	5,038,497	5,322,047	5,492,265	5,541,806	49,541	0.90%
Contracted Services	16,707	16,595	24,525	22,467	<2,058>	-8.39%
Instructional Supplies & Equipment	82,536	86,201	99,700	94,481	<5,219>	-5.23%
Operations/Productivity	41,536	44,353	39,040	42,670	3,630	9.30%
Totals	5,179,276	5,469,196	5,655,530	5,701,424	45,894	0.81%

FY2019 SCARBOROUGH MIDDLE SCHOOL BUDGET PROPOSAL

Reductions anticipated due to personnel turnover/retirement.

Reduced 2.0 core teacher positions.

Reduced line item expenses.

This budget allows us to: Maintain current programming and class sizes. Expand access to World Language and Music instruction.

Unmet needs: 1.0 Lead Teacher for Student Support

Scarborough High School

Scarborough High School serves over 950 students in grades 9 through 12. Our faculty is comprised of over 100 teachers and specialists qualified in specific disciplines and content areas, divided into departments: English Language Arts (ELA), Mathematics, Social Studies, Science, Foreign Language, Physical Education/Health, Fine Arts, Business/Technology, Alternative Education, Student Services and Special Services. Instruction at the high school level is rigorous and content-specific, with focus on insuring that all students will graduate with the skills and abilities that will allow them to thrive as adults.

Scarborough High School students have access to a variety of supports and services. In the Student Services department, Guidance Counselors monitor student academic progress to ensure a successful path to graduation, while the College Placement office assists students wishing to pursue secondary education. Alternative Education and Special Education staff work to provide supports and pathways for students who are not finding success in a traditional classroom setting. The Learning Commons takes the old-fashioned school library to a new level, providing a center for study, research and collaboration. Students with interest in hands-on learning of vocational skills may take classes at Westbrook Regional Vocational Center (WRVC) or Portland Arts and Technology High School (PATHS).

High School Staff	FY17 FTEs	FY18 FTEs
Teachers	72.4	71.4
Special Education Teachers	10.0	10.0
English Second Language (ESL) Teachers	1.0	1.0
Gifted & Talented Ed Services (GATES) Teachers	0.6	0.6
Instructional Coach (grant-funded)	0.6	0.6
Guidance Counselors	4.0	4.0
Student Assistance Counselor	0.5	0.8
Senior Placement Counselor	1.0	1.0
Social Workers	2.5	2.5
Librarian	0.8	1.0
Library Ed Techs	2.2	2.0
Building Safety/Support Ed Techs	3.0	3.0
Special Services Ed Techs	21.0	18.0
Principal/Assistant Principals	3.0	3.0
Clerical/Office Staff	5.0	5.0

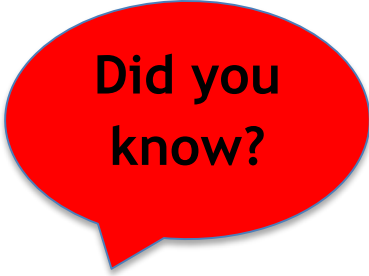
Note: "FTE" stands for full-time equivalent. Two or more part-time staff members may combine to equal 1.0 FTE. Special Services staff at the High School are funded through the Special Services budget. Please see the Special Services section of the school budget narrative for more information.

Scarborough High School - Grades 9-12



Students	October Enrollment		Projected FY19
	FY17	FY18	
Grade 9	247	228	231
Grade 10	261	245	236
Grade 11	226	253	254
Grade 12	256	230	283
Total/School	990	956	1004





Fast facts about Scarborough High School

- **Graduation Rate for 2017:** 99% of students who were eligible to graduate completed graduation requirements.
- **Class of 2017 SAT Averages:** EBRW 548 (state average 508) & Math 551 (state average 490).
- **Vocational Student Participation (Career Technical Education - CTE)** at PATHS and WRVC: 1st year programs - 19; 2nd year programs - 14; total of 20 different programs.
- **Academic Enrichment and Support Time (AEAST):** Teachers and staff members tagged students to see them for enrichment, extra help, makeup, check in or to finish work **5,353 times** during the first 4 1/2 months of the school year.
- **Advanced Placement Participation Rates and Results:** AP program offers 17 courses. Program has grown from 178 students taking 363 exams in 2013 to 260 students taking 503 exams in 2017. **2017 Data:** 503 exams taken by 260 students. 213 (82%) scored a 3 or higher meaning college credit can be awarded (state average is 60.9%).
- **Maine Integrated Youth Health Survey (MIYHS):** 94.8% of high school students indicated *"I feel safe at my school."* State average is 88.9%.

Where do our students go after graduation?							
Enrolled	4 yr.	2 yr.	1 yr.	Military	Work Force	Post Graduate	Gap Year
Class of 2017 (255)	74% (56% out of state)	11%	2%	1%	7%	2%	3%
Class of 2016 (257)	68% (64 % out of state)	18%	1%	2%	9%	1%	1%
Class of 2015 (238)	75% (60% out of state)	12%	3%	1%	7%	1%	1%

Celebrating Success

Student Service Projects & Community Engagement

- ★ Animal Refuge League - Natural Helpers
- ★ Red Cross Blood Drive - Student led
- ★ Hurricane Relief for Texas & Florida - Student led
- ★ Shoe Drive for Third World Countries - Student Council
- ★ Run for Kyle 5K - Football Program
- ★ ECOS group raised over \$600 for ECO-Projects by collecting over 450,000 returnables, offsetting emissions of a car driving 113,000 miles - ECOS Club
- ★ leaf raking for elderly community members, hosting Morrison Center adults for lunch, Project Grace, Kiwanis Blood Drive; and many other service projects - Key Club
- ★ Assisting at Ronald McDonald House, Wentworth Reading Team, Make-a-Wish - Interact Club
- ★ Volunteers at Preble Street Soup Kitchen quarterly - Alternative Education
- ★ Memorial Day Parade & Holiday Concert - Music Department
- ★ Wreaths Across America Convoy - School-wide





Return on Investments

Recent investments at the High School in staff and professional development resources have allowed us to shift to our new student-centered daily schedule, to add AEAST/Advisory time to every student day, and to advance our understanding and begin delivery of Proficiency-based Education (PbE) for freshmen in their core courses (English, Math, Social Studies and Science).

Transformational work is underway...

NEASC self-study and accreditation site visit: Self-Study provided reflection, data driven evidence, stakeholder input/feedback, outside committee evaluation and feedback.

Development of PbE model for Core Teachers: Established learning goals tied to Standards tied to curriculum for every course; implemented hybrid PbE grading model in core classes and foreign language classes; calibrated assessment practices and used professional development time to share and examine student data; provided PowerTeacher Pro Gradebook training for all teachers; created graduation requirements for Class of 2021 that reflect Standards Based Graduation Diploma requirements.

Implementation of AEAST and Advisory Program: Advisory Program allows staff to address challenges students face and to educate students (i.e. digital citizenship, Guiding Principles, etc.); Grade 9 students collaborate with teachers to develop Guiding Principles; supports Student led initiatives such as: Mental Health challenges, Suicide Prevention, Maine Boys to Men/ RSVP training, awareness and education.

Career Pathways/Internship Program

Local businesses stepped up to mentor eager students as they rolled up their sleeves and explored careers. Juniors and seniors began semester-long internships as part of a program that is designed to offer students real-world learning experiences. Students attend internships for six to nine hours each week during the school day learning new skills that genuinely contribute to the worksite. Key components of the Internship Program include matching each student with a workplace that reflects their career interest and connecting them with a mentor onsite. Mentors give students the opportunity to learn from an adult with a similar career interest and help to focus the experience on work in a professional setting. Throughout the semester, students also participate in a seminar course at the high school that builds upon and reinforces the skills and knowledge needed to complete their internship and develop career readiness. At the conclusion of each semester, students present their learning experience in a final exhibition attended by mentors, parents, faculty and peers.

Our thanks to the following organizations and local businesses for hosting
13 student interns from January through early June 2018:

ACE Hardware Scarborough	MEND Health & Wellness of ME	Salt Air Designs
Eight Corners School	Maine Medical Center	Scarborough Terrace
Lifestyle Fitness Center	Pleasant Hill School	South Portland Veterinary Hospital
Lucky Clover Stables	Portland Radio Group	The Good Theater

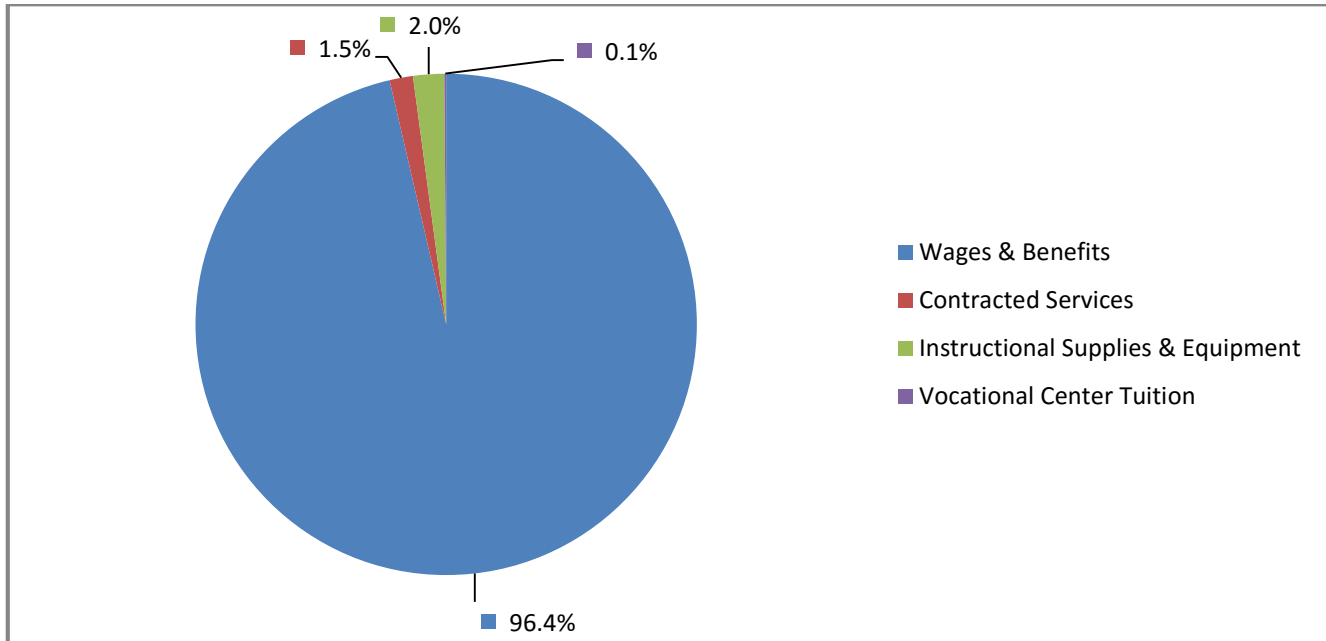
“It is our pleasure to mentor future nurses and caregivers who are identified via the Scarborough High School Internship Program. Inspiring a new generation of caregivers is great for our staff, and we hope it will be the same for these bright interns.”

- Nicole Adams, RN, Health Services

“It is very difficult at a young age to pick a career path. We chose to participate in this program to help students have a first-hand experience in healthcare. The value this program brings to us and the community is priceless. We’ve had a chance to gain insight from a younger generation and hopefully make a positive impact on their futures.”

- Dr. Victor St. John of MEND Health & Wellness of Maine.

Budget Proposal for 2018-19



Expense Type	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	2019 APPROVED BUDGET	\$ CHANGE	% CHANGE
Wages & Benefits	6,386,684	6,886,988	7,164,746	7,322,506	157,760	2.20%
Contracted Services	92,879	81,736	123,800	114,638	<9,162>	-7.40%
Instructional Supplies & Equipment	186,724	174,132	188,600	152,191	<36,409>	-19.30%
Vocational Center Tuition	287,589	259,555	293,318	9,000	<284,318>	-96.93%
Operations/Productivity	71,647	79,140	66,990	72,260	5,270	7.87%
Totals	7,025,522	7,481,552	7,837,454	7,670,595	<166,859>	-2.13%

FY2019 SCARBOROUGH HIGH SCHOOL BUDGET PROPOSAL

Reductions anticipated due to personnel turnover/retirement.

Reduced line item expenses.

This budget allows us to: Maintain current programming and most class sizes.

Unmet needs: 1.0 Career Pathways/Internship Specialist (currently supported with existing staff).

1.0 unfilled ELA teacher position.

Special Services

The special services department provides services and supports to a diverse set of students with specialized strengths and needs so that all students can equitably access all school programs. We promote the work done at each school phase so that all students can participate fully as a member of the school community. The following is a description of the programs overseen by the special services department.

Special Education

Every student with a disability has a right to a free, appropriate program of instruction and supportive services designed to meet his or her individual needs. Special education services are provided to Scarborough students by certified and/or licensed professionals or supervised support staff at no cost to the parents. An I.E.P (Individual Education Plan) is developed for each student with a disability in need of special education services, and that plan lists the services and accommodations that are appropriate for the student's educational needs. The I.E.P. is reviewed at least annually by the I.E.P. Team which includes parents, the student, regular and special education teachers, related service providers and an administrator. Currently about 14% of our students receive special education services.

Gifted and Talented Education Services (GATES)

Gifted and Talented Education Services (GATES) offers a variety of program options for students who are identified as gifted and talented in one or more of the following categories: general intellectual ability, specific academic aptitude, or artistic ability. Students are screened annually for identification and notification for GATES eligibility and programming. Currently about 10% of our students grades 3-12 receive GATES services.

English as a Second Language (ESL)

The Scarborough School Department is committed to providing programming to ELLs (English Language Learners) in order to become English proficient as well as to effectively participate in all school programs. As required by state and federal laws, all students enrolling in a school district must complete a Home Language Survey. Students who indicate a primary language other than English are then screened for their level of English language proficiency. Identified students receive an annual individualized learning plan which is developed with input from teachers, staff, parents and student. Small group instruction, classroom support or ESL content classes are examples of services provided. Currently about 2% of our students receive ESL services, representing 23 languages.

Section 504

Section 504 is part of the federal Rehabilitation Act of 1973 which prohibits discrimination against individuals with disabilities in services, programs and activities administered by any entity that receives federal funds, including public schools. Section 504 plans provide specific services and accommodations that enable students with disabilities to access the school program. Section 504 plans are developed annually with input from teachers, staff, parents and student. Currently about 6.5% of our students are identified under Section 504.

Homeless Youth Services

Scarborough Public Schools follow the provisions of the federal McKinney-Vento Homeless Assistance Act, which aims to minimize the educational disruptions experienced by homeless students. When students become homeless, they can remain enrolled in the schools they have been attending, although they might no longer meet residency requirements. McKinney-Vento also guarantees homeless students the right to enroll in a public school even if they lack the typically required documents and immunizations. In addition, homeless students are guaranteed the transportation they need to attend school. Currently less than 1% of our students are identified as homeless.

Special Services

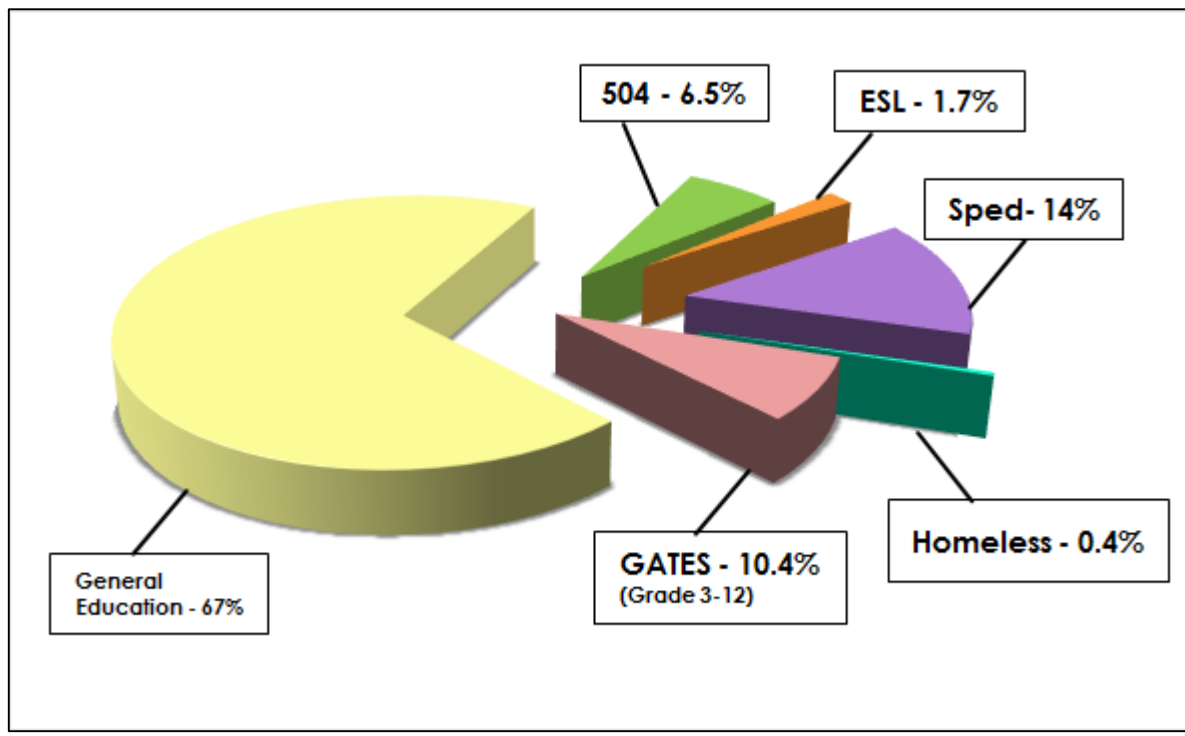
Special Services Staff (See also individual schools)	FY17	FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY18	FY18
	HS FTEs	MS FTEs	WS FTEs	K-2 FTEs	DW FTEs	HS FTEs	MS FTEs	WS FTEs	K-2 FTEs	DW FTEs
Special Education Teachers	10.0	8.5	7.0	5.0		10.0	9.0	7.0	5.0	
ESL Teachers	1.0	1.0	1.0	1.0		1.0	1.0	1.0	1.0	
GATES Teachers	0.6	2.0	1.0			0.6	2.0	1.0		
Specialists*	1.5	2.3	2.4	3.75	5.4	1.0	2.8	3.0	3.75	6.0
Social Workers**	2.5	2.0	2.0	3.0		2.5	2.0	2.0	3.0	
Ed Techs	20.0	14.0	13.0	17.5		17.0	16.0	15.7	15.0	
Grant-funded (IDEA)***			1.0	1.25	1.75			1.0	1.25	1.75
Medical Assistants	1.0	1.0		1.0		1.0	1.0		1.0	
Director of Special Services					1.25					1.25
Admin Assistants					2.0					2.0

Note: "FTE" stands for full-time equivalent. Two or more part-time staff members may combine to equal 1.0 FTE.

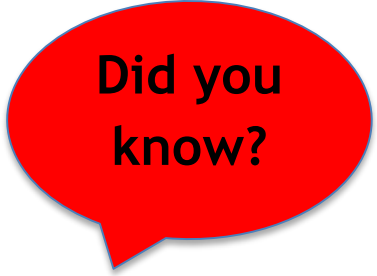
*Specialists include: Speech Therapists, Occupational Therapists, Physical Therapists, Behavior Specialists & Psychological Examiners.

**Half of each Social Worker's compensation is paid from building budgets (under Guidance).

***IDEA funding also pays for 5 bus aides shown under Transportation budget section.



Special Services Data as of the 10/1/17 Child Count State Report



Fast facts about Special Services

- 880 students served by special services programs out of 2932 total (Special Education services 413; ESL 51; Section 504 192; GATES 224).
- 23 special education students require full time adult support throughout the day due to the impact of their disability.
- 27 incoming CDS (special education) students for September 2018.
- Less than 2 % of identified students placed out of district in special purpose schools (7 students).
- 89 students and 40 staff involved in Extended School Year (special education summer program) services in 2017.



Celebrating Success

Staff in Special Services require regular professional development opportunities to stay current with best practices for specialized student supports and instruction. Some trainings held in the past school year are:

- ★ Inclusion training: 24 staff trained in August 2017; three 90 minute full building trainings at Wentworth School and the Middle School.
- ★ Executive functioning training - 14 staff members.
- ★ Reading and writing programs - 20 staff members.
- ★ Behavioral/crisis intervention (Safety Care) - 98 staff members.
- ★ Cognitive Load Theory - all professional special education staff K-12.

Return on Investments

The FY2018 budget provided funding for two .6 FTE positions....

Occupational Therapy - added 0.6 FTE to existing 0.4 position.

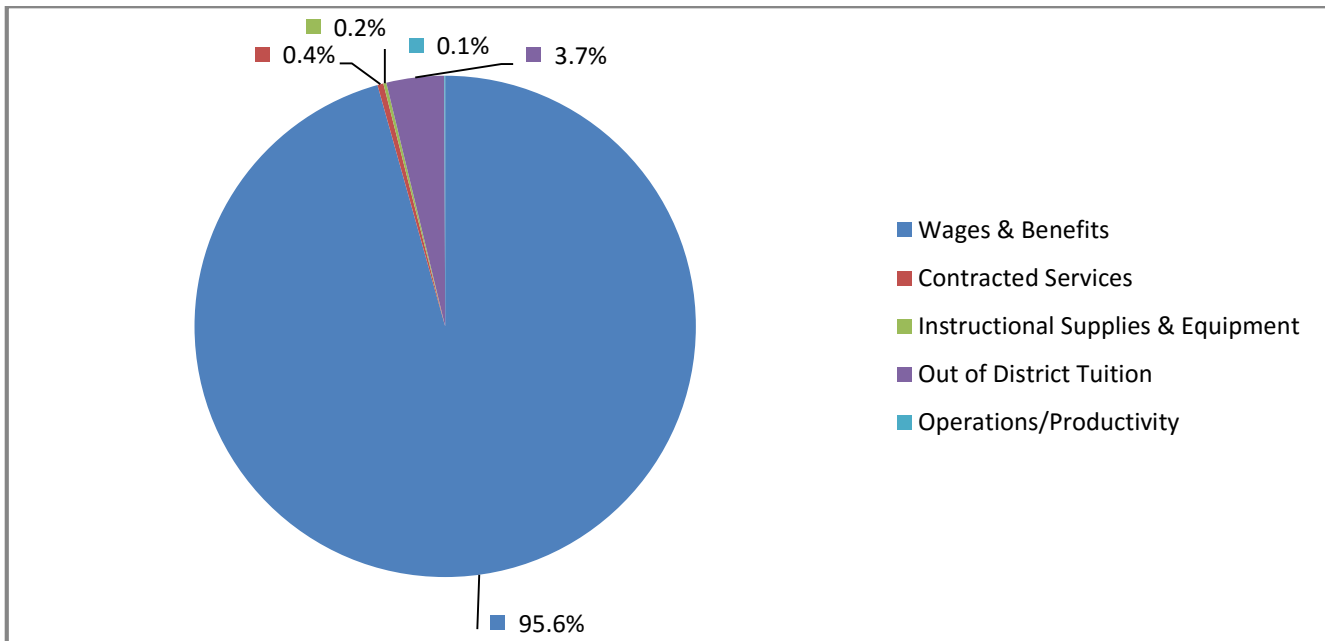
All OTs are now currently within regulatory compliance for 504/special education caseloads (183/200). Integrated OT services within self-contained programs has increased student's ability to practice functional life skills. In addition, OT staff have stated "we are excited about our improved inclusion opportunities to work with students where it is needed the most".

Behavior Specialist - 1.0 request reduced to 0.6 position during budget reductions.

We were unable to fill this position for most of the 2017-18 school year due to lack of quality applicants interested in part time position. We have used some funding for contracted services support and have now hired a part time staffer. We plan to use this funding in 2018-19 to deliver services to students and staff at grades 6-12, including specialized behavior support plans, social skills/behavior coaching groups and consultations with other Special Services and regular education programs.



Budget Proposal for 2018-19



Expense Type	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	2019 APPROVED BUDGET	\$ CHANGE	% CHANGE
Wages & Benefits	6,925,079	7,342,325	7,951,418	8,618,422	667,004	8.39%
Contracted Services	19,028	9,471	21,600	34,600	13,000	60.19%
Instructional Supplies & Equipment	4,191	6,948	10,500	17,700	7,200	68.57%
Out-of-district Tuition	264,052	100,888	216,000	335,000	119,000	55.09%
Operations/Productivity	7,755	16,277	11,100	5,100	<6,000>	-54.05%
Totals	7,220,104	7,475,909	8,210,618	9,010,822	800,204	9.75%

FY2019 SPECIAL SERVICES BUDGET PROPOSAL

Reductions anticipated due to personnel turnover/retirement.

Reduced line item expenses.

This budget allows us to: Provide required and appropriate services based on student needs.

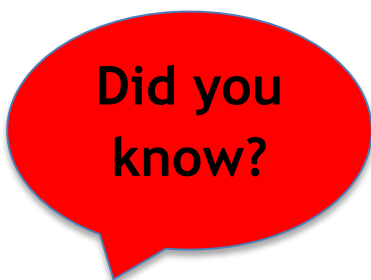
- Add 1.0 Wentworth Functional Life Skills teacher.
- Add 1.0 High School Transitions Specialist.
- Add 5.0 Ed Tech staff to support incoming student needs.

Health Services

The Health Services department has the responsibility of ensuring student health and safety during the school day. Many of our students have medical conditions that require management during the school day. School nurses are licensed and trained to support student needs with long-term conditions such as diabetes as well as one-time injuries and illnesses, logging and delivering medications and emergency care. School nurses assess student safety on a daily basis and make sure that health reasons do not impede access to learning.

Health Services Staff	FY17 HS FTEs (990 students)	FY17 MS FTEs (717 students)	FY17 WS FTEs (672 students)	FY17 K-2 FTEs (588 students)	FY18 HS FTEs (956 students)	FY18 MS FTEs (715 students)	FY18 WS FTEs (675 students)	FY18 K-2 FTEs (568 students)
School Nurses	2.0	1.6	1.2	1	2.0	1.5	1.5	1.0
LPN			1.0				1.0	
Medical Assistant		1.0				1.0		

Note: "FTE" stands for full-time equivalent. Two part-time staff members may combine to equal 1.0 FTE.



Fast facts about Health Services

- 155 concussion-related office visits since the beginning of the school year (Sept 2017).
- 10,973 student visits to the clinic since Sept 2017.
- 1,175 different health conditions that are managed by the nurses.
- Successful flu clinic this year with 273 students and 197 staff.

Celebrating Success

The Health Services team provides essential supports to our district. Here are some highlights....

Basic Nursing Services - Deliver nursing services to 50-100 students daily in school clinics at each phase level (high school, middle school, intermediate and K-2). These services included assessment, health maintenance, medical guidance, medication administration, and care involving accidents and emergencies.

Crisis Response Team - Participate as active members of each school's Crisis Response Team, providing resources in the event of an emergency situation.

Students of Concern - Work closely with guidance and social work staff to assist with students of concern (i.e. students with mental health, emotional health and well-being, and academic issues).

Diabetes Education - Provide individual teaching to coaches and teachers on glucagon administration with an overview of diabetes/low blood sugar management.

Diabetes Care - Coordinate and manage the care of students with diabetes (each student reports to the clinic for assistance at least three times per day).

Concussion Management - Administer academic and health management for all students with concussions. Academic support includes weekly guidance for teachers and staff. Health care support includes daily and frequent contact with students, parents, physicians, and the athletic trainer.

Resources for Athletics - Consult with the High School athletic trainer on a daily basis to manage students with complicated medical issues and concussions.

Medical Management - Provide medical management for all students with significant medical concerns. Significant medical concerns include conditions such as asthma and allergies.

Medical Interventions - Conduct skilled nursing procedures, assessment and lengthy intervention regularly for medically compromised and fragile students (feeding tubes, catheters, seizure disorder).

Resources for Staff - Serve as a resource to staff members for workplace injuries and medical emergencies.

504 Plans - Act as case managers for student 504 accommodation plans (see Special Services section).

Individual Health Plans - Develop, maintain, and implement Student Individual Health Plans (written protocols for student care).

Hearing/Vision Screenings - Provide annual mandatory screenings and follow up for students in grades K, 1, 3, 5, 7 and 9.

Immunizations - Maintain, update and follow up on immunization compliance for all students in the district, including tracking and maintaining all exemptions.

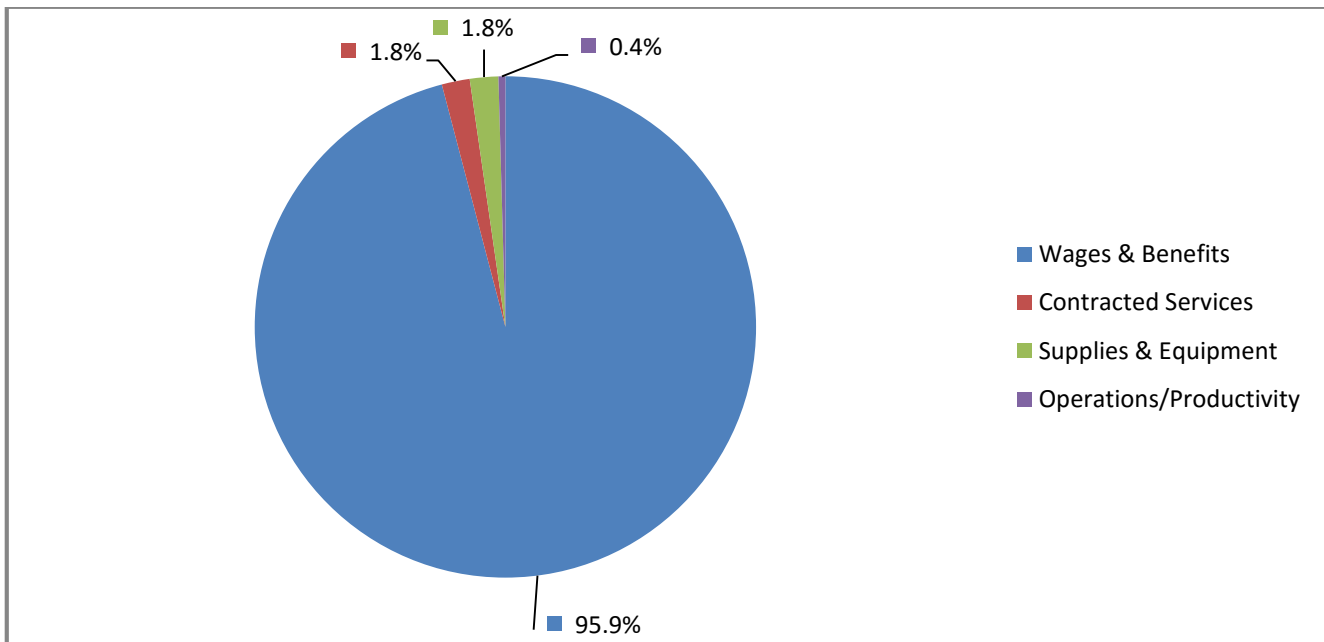
DHHS - File all district DHHS reports alone or in conjunction with social workers or administrators throughout the district.

Student Education - Teach puberty classes for every 5th grade student and hand-washing classes for K-5 students.

Staff Education - Provide training for staff on new health-related policies. Provide annual anaphylaxis/Epi-pen training for all district staff. Provide staff training district-wide for serious student medical concerns.

Field Trip Preparation - Prepare emergency medical bags, alert lists and medications for all district field trips. Provide additional staff training as appropriate.

Budget Proposal for 2018-19



Expense Type	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	2019 APPROVED BUDGET	\$ CHANGE	% CHANGE
Wages & Benefits	550,187	582,945	606,387	637,838	31,451	5.19%
Contracted Services	5,095	11,954	13,000	12,000	<1,000>	-7.69%
Medical Supplies & Equipment	13,664	10,235	13,800	12,200	<1,600>	-11.59%
Operations/Productivity	2,684	3,508	3,050	2,950	<100>	-3.28%
Totals	571,630	608,642	636,237	664,988	28,751	4.52%

FY2019 HEALTH SERVICES BUDGET PROPOSAL

Reduced line item expenses.

This budget allows us to: Maintain required and appropriate services based on student needs.

Curriculum & Assessment/Improvement of Instruction

The coordination and management of the curriculum across all grades and content areas is an ongoing collaborative endeavor. With building leadership, instructional coaches, and teachers, we work to continually improve our curriculum and instruction so that all students have high quality learning experiences that engage and challenge them to grow and perform at their highest levels. While our students generally, on average perform well compared to others in the state, our goal is to ensure that all of our students are college, career and civic ready when they move on from our schools. We strive to provide the highest quality curriculum materials, but more importantly, we work even harder to provide ongoing teacher training and supports, to ensure that all teachers provide the highest quality, effective instruction to all of our students.

Improvement of Instruction Staff	FY18 FTEs	FY19 FTEs
Director of Curriculum & Assessment	1.0	1.0
District Librarian/Media Specialist	1.0	1.0
Student Data & Technology Specialists	3.0	2.6
Clerical staff	0.6	0.6

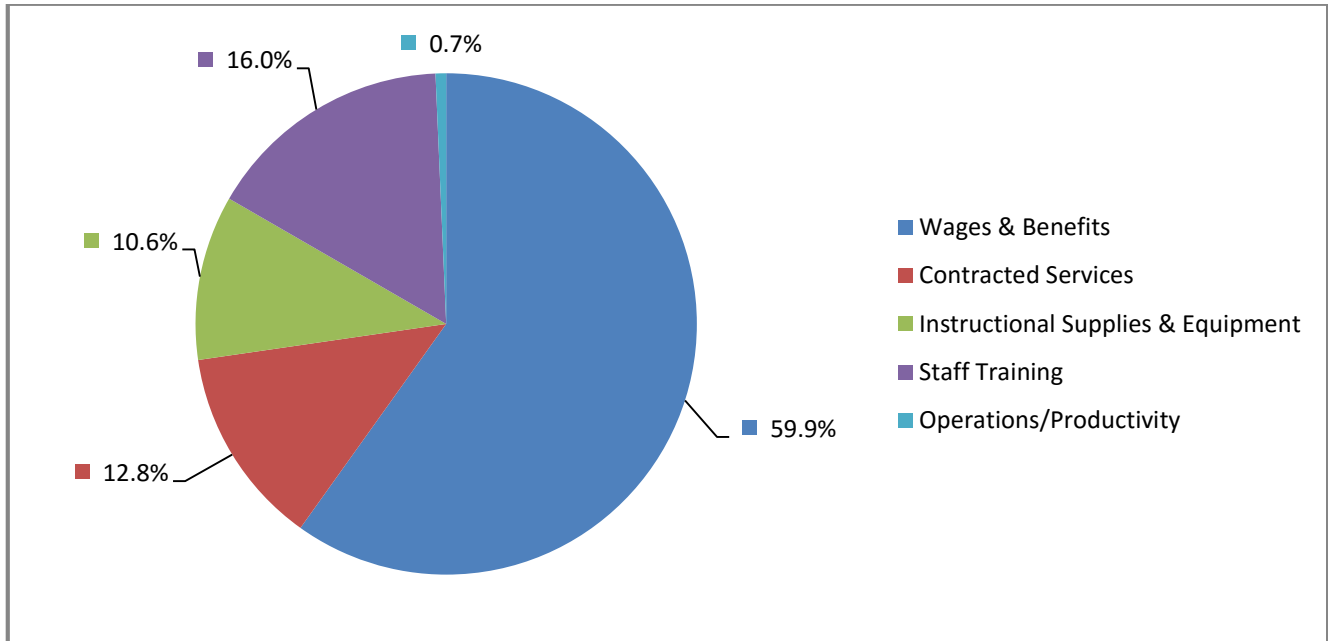
Note: "FTE" stands for full-time equivalent. Two part-time staff members may combine to equal 1.0 FTE.

Our department celebrates the success of all our students - we encourage you to read about student data and achievement in each school section of this book. For more information, see the Maine Educational Assessments (MEAs) data in Exhibits.



Curriculum & Assessment/Improvement of Instruction

Budget Proposal for 2018-19



Expense Type	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	2019 APPROVED BUDGET	\$ CHANGE	% CHANGE
Wages & Benefits	420,198	495,270	537,405	518,140	<19,265>	-3.58%
Contracted Services	80,905	101,685	110,000	111,000	1000	0.91%
Instructional Supplies & Equipment	194,634	161,171	133,000	92,000	<41,000>	-30.83%
District-wide Staff Training	162,251	162,721	128,170	138,336	10,166	7.93%
Operations/Productivity	5,071	5,400	5,100	5,900	800	15.69%
Totals	863,059	926,247	913,675	865,376	<48,299>	-5.29%

FY2019 IMPROVEMENT OF INSTRUCTION BUDGET PROPOSAL

Reduced line item expenses.

This budget allows us to: Maintain current programming and district-wide supports.

Unmet needs: Scheduled investment in classroom libraries postponed to FY2020.

Instructional Technology

The Scarborough Information Systems Department was formed in 1996 when the Town's Information Services Department and the School Department's Computer Technology Department were combined to meet the ever-increasing technology needs of the Town of Scarborough. This consolidation has led to a single combined staff of specialists that can better serve the technology needs of the town and schools alike. In this shared services agreement, IT employees work for the Town, and a portion of staff costs is reimbursed by the School Department.

To ensure thoughtful planning and direction in the fast-moving world of instructional technology, Scarborough's Comprehensive Plan for Technology is developed and updated every three years by the School Department's Technology Advisory Committee, made up of teachers, administrators, citizens and business community members.

The School Department has a cyclical technology replacement plan which guides us in ensuring that technology equipment and software receive regular, planned updates across the district. On a 4-year cycle, equipment replacement or renewal is primarily focused on one phase: K-2, Intermediate, Middle School and High School. In recent years, a tech refresh investment has averaged \$500 to \$550,000 per year, budgeted in CIP. Starting in FY2016, school leaders made a commitment to move funding for this annual upgrade from the capital to the operating budget, with a gradual increase of approximately \$100,000 per year in operating.

Because of the current good condition of student and teacher devices at Wentworth and the High School, we have decided to defer the scheduled tech refresh cycle for one year, and focus on district-wide updates to specialty equipment, systems, software and infrastructure. We will return to the 4-year replacement cycle in FY2020 with the Wentworth tech refresh.

SEE TOWN BUDGET SECTION FOR FULL DESCRIPTION OF THIS SHARED DEPARTMENT

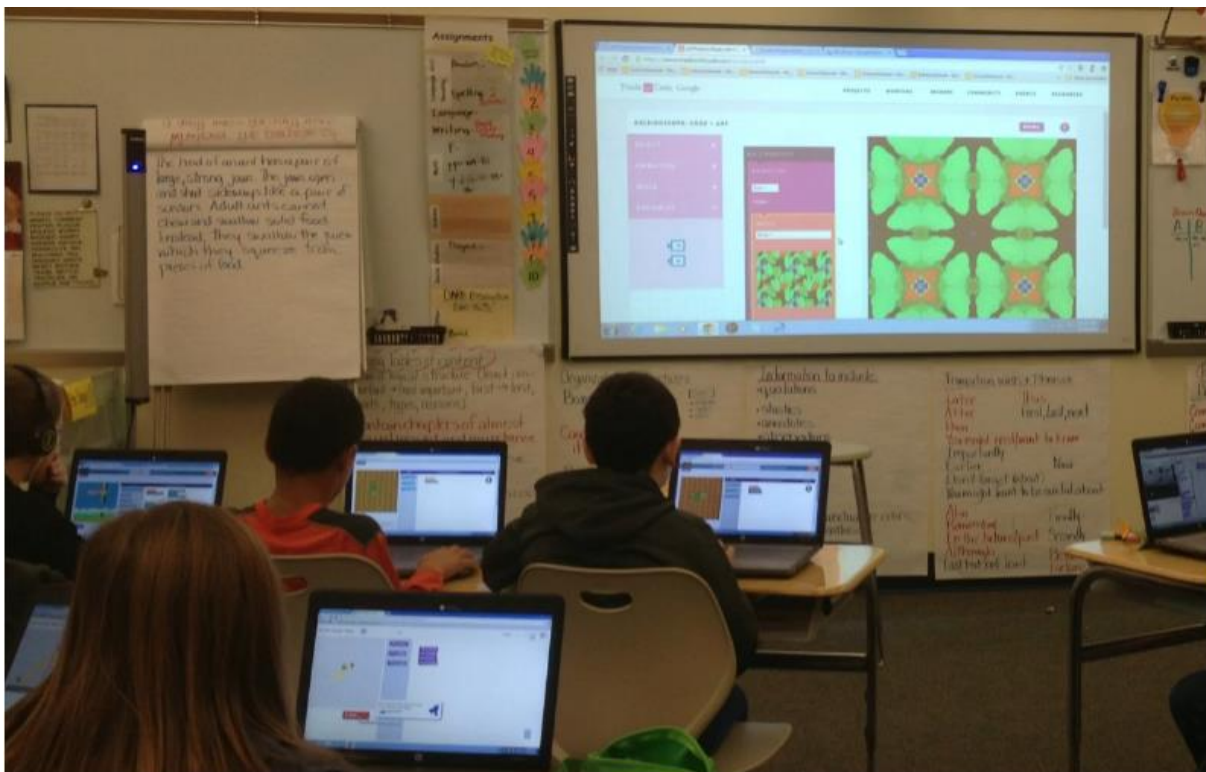
Instructional Technology School Staff	FY17 FTEs	FY18 FTEs
Director of Instructional Technology	0.5	0.5
Tech Specialists	5.0	5.0

Note: "FTE" stands for full-time equivalent. Two part-time staff members may combine to equal 1.0 FTE. All staff are Town employees; full-time director position is shared equally by Town and School.

Did you know?

Fast facts about Instructional Technology

- With a full-time staff of eight employees, we service 3,000 students and nearly 1,300 active employees and volunteers for both the town and school across 17 physical locations.
- Town-wide, our team supports over 6,700 devices including 550 desktops, 200 mobile units, 3,200 laptops, 1,650 chromebooks, 590 projector, 85 interactive boards, 265 cameras, nearly 800 telephones, 147 printers and a variety of tablets and other interactive devices.
- Beyond the end-user devices, we also manage a complex infrastructure of fiber and wireless networks comprised of over 50 critical applications, 16 major databases, 90 switches, 61 servers and over 200 wireless access points.



Celebrating Success

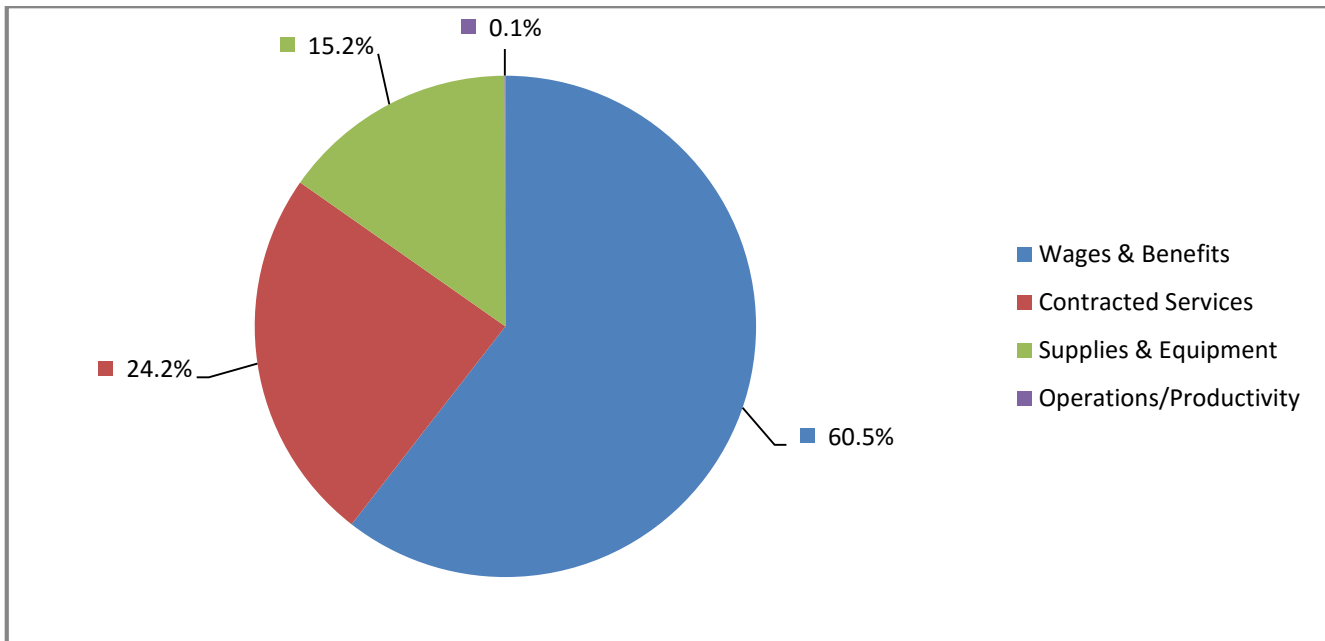
- ★ Completed Middle School tech refresh including HP lease buyout from the State and successful grant application to provide chromebooks to 475 seventh and eighth graders and laptops to all middle school and high school teachers.
- ★ District-wide deployment of STEM/STEAM devices including two Google Expedition kits, one 360 degree camera, seven 3D printers, document cameras and interactive projectors and whiteboards.
- ★ Updated school domain controllers.
- ★ Scoped GPS units on school busses.
- ★ Scoped mobile app for Scarborough School District
- ★ Deployed secure/encrypted email solution.
- ★ Deployed new help desk ticketing and inventory tracking system.

Shared Services Cost Allocations

Sharing services between the Town and School Departments provides Scarborough with the benefit of creating economies of scale through cross-trained staff, multi-tasked resource distribution, volume purchasing and a communal knowledge base. Software and hardware costs are allocated appropriately to Town and School accounts depending on functionality and users. Our help-desk system tracks the origin and nature of requests, allowing us to accurately apportion staff time for budgeting purposes.



Budget Proposal for 2018-19



Expense Type	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	2019 APPROVED BUDGET	\$ CHANGE	% CHANGE
Wages & Benefits	461,479	494,323	500,297	710,125	209,828	41.94%
Contracted Services	235,941	230,710	289,284	284,200	<5,084>	-1.76%
Equipment Purchase & Repairs	103,928	242,301	252,500	178,482	<74,018>	-29.31%
Operations/Productivity	685	480	675	675	0	0.00%
Totals	802,032	967,815	1,042,756	1,173,482	130,725	12.54%

FY2019 INFORMATION TECHNOLOGY BUDGET PROPOSAL

Reduced line item expenses. **Deferred** purchase of scheduled equipment replacements.

This budget allows us to: Implement shared services staff realignment to **maximize** the full potential of past technology investments by providing year round technology support.

See Town IT section and Exhibits for full proposal.

See also Technology section of Capital Budget.

Athletics & Activities

Scarborough Public Schools believes that a dynamic program of extra-curricular athletics and activities is vital to the educational development of our students. Athletic competition and club membership give all students an opportunity to learn in ways which are rarely available in the classroom. These experiences involve preparation, dedication, and hard work. The reward for student athletes is measured in different ways by each individual, ranging from simply participating, to making the first team, placing in a tournament or meet, winning the conference or being a state champion. Club members find enrichment through participation in activities including service organizations, academic competition, music, theater, and student government.

Benefits of School Activities

At a cost of only one to 3 percent (or less in many cases) of an overall school’s budget, middle school and high school activity programs are one of the best bargains around. Activities support the academic mission of schools. They are not a diversion, but rather an extension of a good educational program. Students who participate in activity programs tend to have higher grade-point averages, better attendance records, lower dropout rates and fewer discipline problems than students generally.

Activities are inherently educational, and provide valuable lessons for many practical situations. Through participation in activity programs, students learn teamwork, sportsmanship, winning and losing, the rewards of hard work, self-discipline, build self-confidence, and develop skills to handle competitive situations. These are qualities the public expects schools to produce in students so they become responsible adults and productive citizens. Participation in middle and high school activities is often a predictor of later success - in college, a career, and becoming a contributing member of society.



Athletics & Activities Staff	FY17 FTEs	FY18 FTEs
Director of Athletics & Activities	1.0	1.0
Athletic Trainers	1.5	1.5
Athletics & Activities Assistant	1.0	1.0
Athletics & Activities Secretary	0.0	0.4
Coaches & Advisors	160+	160+

Note: “FTE” stands for full-time equivalent. Two part-time staff members may combine to equal 1.0 FTE.

Our department is focused on a philosophy that includes six (6) key components:

Student Involvement



We focus on annually increasing the number of students participating in Athletics and Activities. Students who are connected in co-curricular activities tend to have a greater focus in the classroom as well as connecting with others and experiencing a sense of *community* within the school. Increased involvement of our students into Athletics and Activities provides a positive effect on the overall climate of the school.

Educational Athletics and Activities



Teach students how to excel in the classroom as a lifestyle, not as a mandate. Athletics and Activities are an extension of the learning taking place in the classroom and vice versa. We will teach and train our students that focused learning and good citizenship is a vital part of the lifestyle of an athlete and/or activity member. Athletics and Activities play a vital role in the overall educational development of the student. Programs offered should provide a variety of experiences to assist in the development of favorable habits and attitudes of students which they can practically live out today while preparing them for a successful tomorrow.

Building Leaders



Provide ongoing leadership development. Leadership is influence. Therefore, everyone is a leader in some way because we all have influence over others in varying capacities. Through a student's involvement in Athletics and Activities, we have an incredible opportunity to develop leaders in a variety of ways and through diverse settings.

Teaching Responsibility



Teach and train our students the value of responsibility. The opportunity to participate in a wide variety of Athletics and Activities is a privilege that carries responsibilities to the school, to the activity, to the team, to the student body, to the community and to the student themselves. We will teach and train our students to recognize the big picture of learning how to accept personal and team responsibility.

Uniformity through Diversity



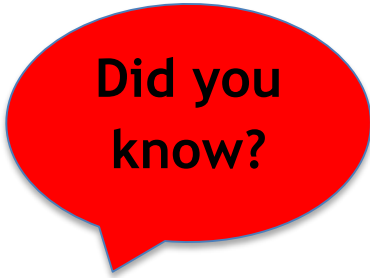
Teach and train our students to understand that they are far stronger together than they ever could be as individuals. Athletics and Activities provide a great forum to teach and train students that they can become unified through their diversity and uniqueness.

Making a Difference in the Community



Teach all stakeholders that Athletics and Activities are an important part of the overall community. The department reaches far beyond student participants and the walls of the school. Athletics and Activities provide opportunities for everyone involved to grow. This includes; participants, coaches, advisors, officials, parents, spectators and administrators to name a few. Through events associated with Athletics and Activities, the community learns valuable lessons in sportsmanship, teamwork, leadership and good citizenship while under the pressure of competition. Athletics and Activities provides a great forum in which to teach and train how to win and lose with grace. These programs provide opportunities for the community to come together and to celebrate successes and to learn and grow stronger from the struggles. Activities offer a wide range of learning opportunities for all involved and offer a positive and healthy lifestyle to the student.

Athletics & Activities are truly the front porch of Scarborough Public Schools.



Fast facts about Athletics & Activities

Collective years of coaching experience	Middle School = (18) - 75+ years of collective coaching experience High School = (68) - 937 years of coaching experience																								
Collective Participation Rate (Athletics and Activities)	High School 2015-16 = 988 participants in athletics (including multisport athletes) 650 different athletes. High School 2016-17 = 925 participants in athletics (including multisport athletes) - 562 different athletes High School 2017-18 = projected = 970 participants in athletics (including multisport athletes) estimated 600 different athletes - 61% (estimated) High School Activities = 2017-2019 - (estimated) 404 participants in HS Club programs Middle School = 75% participation rate in athletics and student activities																								
Teams qualifying for regional competitions	26 Teams made post-season tournament play in 2016-2017. That is 100% of all high school sports teams qualified. There were five teams that won State Championships that same year.																								
Booster Volunteers	21 Booster clubs ranging anywhere from 5-50 parent volunteers each, totaling 500+ volunteers.																								
Fundraising on behalf of the programs	21 Booster Clubs (High School) raising over \$360,000 each year to support the athletic/activities department.																								
Athletic Training Services for High School Student Athletes	<table border="0"> <tr> <td></td> <td style="text-align: center;"><u>2015-2016</u></td> <td style="text-align: center;"><u>2016-17</u></td> </tr> <tr> <td>Athlete contacts</td> <td style="text-align: center;">1,010</td> <td style="text-align: center;">1,032</td> </tr> <tr> <td>Treatments provided</td> <td style="text-align: center;">2,442</td> <td style="text-align: center;">2,723</td> </tr> <tr> <td>Contacts for injury prevention</td> <td style="text-align: center;">1,551</td> <td style="text-align: center;">1,683</td> </tr> <tr> <td colspan="3"> <u>Concussion</u></td> </tr> <tr> <td></td> <td style="text-align: center;"><u>2015-2016</u></td> <td style="text-align: center;"><u>2016-17</u></td> </tr> <tr> <td>Baseline Tests administered</td> <td style="text-align: center;">341</td> <td style="text-align: center;">370</td> </tr> <tr> <td>Post Tests</td> <td style="text-align: center;">74</td> <td style="text-align: center;">66</td> </tr> </table>		<u>2015-2016</u>	<u>2016-17</u>	Athlete contacts	1,010	1,032	Treatments provided	2,442	2,723	Contacts for injury prevention	1,551	1,683	 <u>Concussion</u>				<u>2015-2016</u>	<u>2016-17</u>	Baseline Tests administered	341	370	Post Tests	74	66
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	<u>2015-2016</u>	<u>2016-17</u>																							
Baseline Tests administered	341	370																							
Post Tests	74	66																							
Sportsmanship Banner	Since 2016 Scarborough has received four (4) State of Maine Sportsmanship banners. Three from the Maine Principals' Association (Field Hockey, Wrestling and Volleyball) and one from the Southwestern Maine Activities Association (SMAA) which is an award given to the entire department.																								



Celebrating Success

Club Programs available at the High School

Academic Decathlon	Chorus	Civil Rights Team
Math Team	Jazz Band	ECOS
Model United Nations	One Act Play	Interact Club
Speech and Debate	Oak Hill Players	Key Club
Science Bowl	Band	Natural Helpers
Storm for a Cure	National Honor Society	Student Council
Yearbook	Freshman Class Officer	Sophomore Class Officer
Junior Class Officers	Senior Class Officer	School Newspaper

Student-led Clubs at the High School

Anime
 Chess Club
 Ping-pong Club
 Board Game Club

Club Programs available at the Middle School

Chorus	Computer Club	WSMS News
Jazz Band	6th Grade Math Team	7th/8th Grade Math Team
Theater Team	Muse's Pen	Composer's Club
Yearbook	Interact Club	Student Council
Red Storm Strikes Out Cancer	Builders Club	

Athletic Programs available at the High School

Cheering	Basketball	Baseball
Cross-Country	Ice Hockey	Softball
Football	Competition Cheering	Lacrosse
Golf	Indoor Track	Outdoor Track
Soccer	Alpine Skiing	Tennis
Field Hockey	Swimming	
Volleyball	Wrestling	

Athletic Programs available at the Middle School

Soccer	Basketball	Lacrosse
Field Hockey	Wrestling	Baseball
Cross Country	Swimming	Softball
Indoor Track	Outdoor Track	

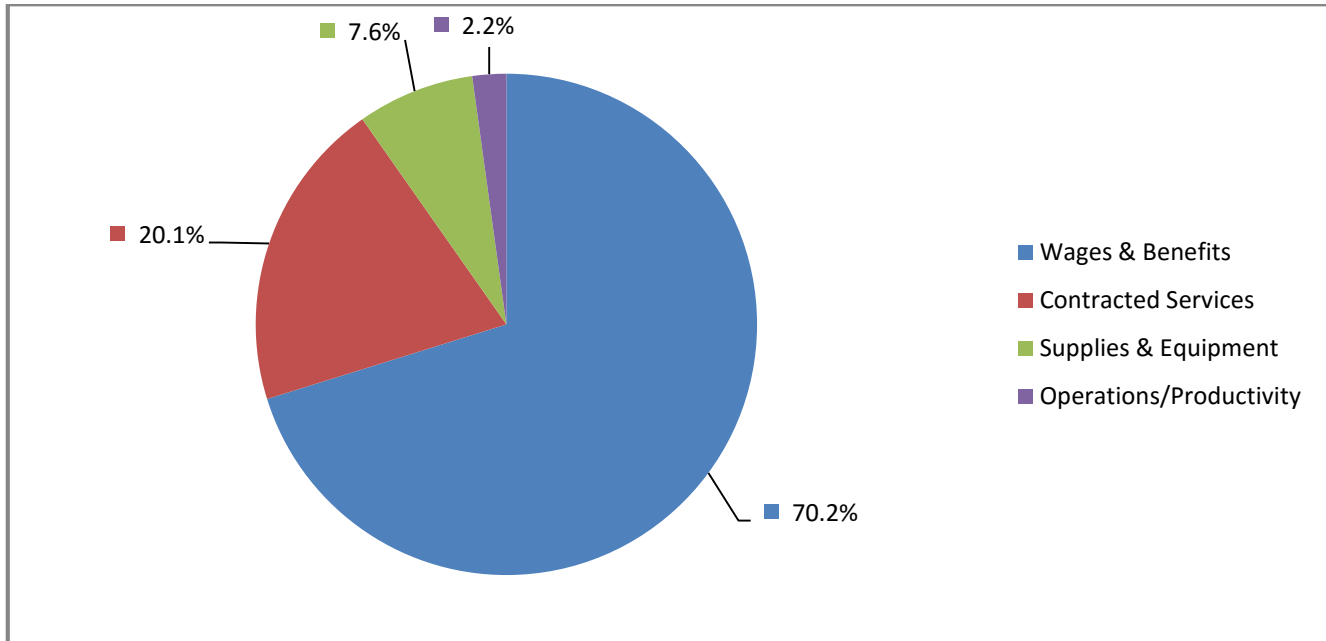


Our Vision

1. Create a school and community environment where **“STUDENTS SEEK TO BE INVOLVED”** in athletics and/or activities,
2. Develop a **“WE’RE BETTER TOGETHER”** culture where students learn how much more they can achieve by doing it together,
3. Develop a **“THIS IS OUR LIFESTYLE”** culture within the department,
4. Create a **“CULTURE OF OWNERSHIP”** where students, coaches, advisors, parents and all stakeholders have a voice in the continued improvement of the department,
5. Build a **“CLIMATE OF TRUST”** through consistency in decision making and expectation of all involved,
6. Develop a **“STUDENT LEADERSHIP PROGRAM”** where all students have an opportunity to grow and develop in leadership,
7. Develop a **“COACHES ACADEMY”** where ongoing learning and development takes place with a focus on educational athletics,
8. Provide students with the **“BEST POSSIBLE FACILITIES, FIELDS AND VENUES,”** in which to compete and perform,
9. Create **“PARTNERSHIPS WITH LOCAL BUSINESSES AND ORGANIZATIONS”** in support of Athletics and Activities.

For our vision to be successful it needs to become a shared vision with students, administration, coaches, advisors, parents, faculty, business leaders and the community. We will be better together.

Budget Proposal for 2018-19



Expense Type	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	2019 APPROVED BUDGET	\$ CHANGE	% CHANGE
Wages & Benefits	753,573	756,665	832,770	901,145	68,375	8.21%
Contracted Services	94,146	174,791	168,692	257,679	88,987	52.75%
Supplies & Equipment	65,599	90,349	81,300	97,026	15,726	19.34%
Operations/Productivity	17,516	24,382	32,450	28,025	<4,425>	-13.64%
Totals	930,834	1,046,187	1,115,212	1,283,875	168,663	15.12%

FY2019 ATHLETICS & ACTIVITIES BUDGET PROPOSAL

This budget allows us to:

- Fund stipend increase due to adjustment of rubric through collective bargaining.
- Appropriately reclassify Wentworth activity accounts from Regular Instruction.
- Fund contracted services costs for Custom Coach transportation (per current year actual expenses).
- Make incremental increase in funding for team uniforms.

Unmet needs:

- 1.0 Development Director
- 1.0 Facilities & Event Support Staff
- 0.6 FTE Activities Secretary (add to existing 0.4 FTE)

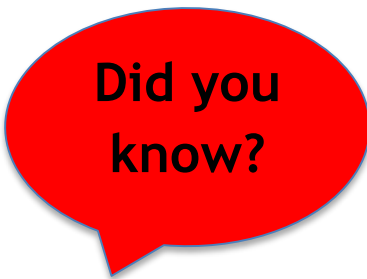
Student Transportation

In the Scarborough School Transportation Department, our mission is to transport students to and from school and other activities in a professional and safe manner. Scarborough is one of the single largest school districts in southern Maine. We transport roughly 3,000 students a year covering 56 square miles. We transport to all of the Scarborough Schools and seven out-of-district schools.

All Transportation employees are trained in First Aid, CPR and emergency procedures including bus evacuation. All vehicles are checked daily by drivers for safety and compliance and are maintained by Scarborough Public Works. Scarborough school buses travel 450,000 miles a year. Traveling around the world is approximately 25,000 miles, therefore we could travel around the world 18 times annually!

Transportation Staff	FY17 FTEs	FY18 FTEs
Transportation Supervisor	1.0	1.0
Bus Drivers	19.0	19.0
Bus Aides	5.0	6.0

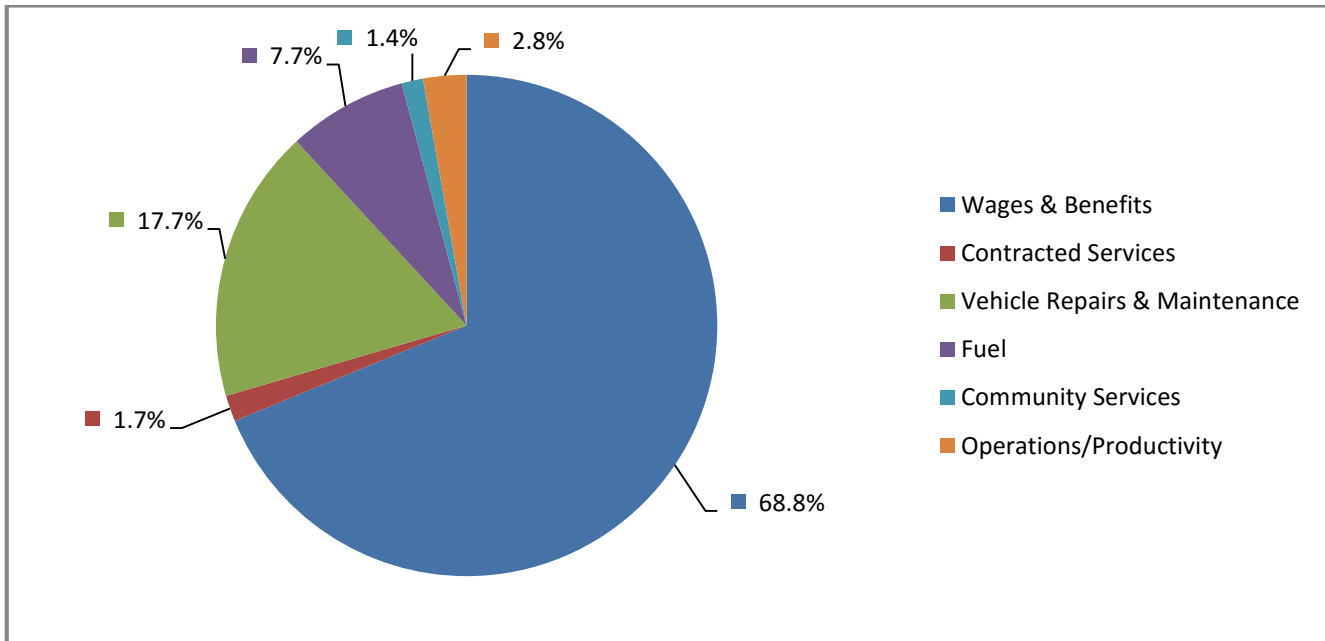
Note: "FTE" stands for full-time equivalent. Two part-time staff members may combine to equal 1.0 FTE.



Fast facts about Student Transportation

- Our buses travel over **450,000 miles** annually.
- Our drivers organize and participate in several community service activities, such as adopt a family, and food drives to support the backpack program.
- The transportation department has a shared service with the town to service our fleet of busses.
- The district owns 29 busses and 4 mini vans.
- This year we have increased our spares drivers from 5 to 9 drivers, and trained 3 drivers for a CDL license.

Budget Proposal for 2018-19



Expense Type	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	2019 APPROVED BUDGET	\$ CHANGE	% CHANGE
Wages & Benefits	925,126	949,845	1,031,181	981,957	<49,224>	-4.77%
Contracted Services	20,296	34,243	24,000	24,000	0	0.00%
Vehicle Repairs & Maintenance	262,516	217,310	265,000	252,000	<13,000>	-4.91%
Fuel	151,151	102,032	120,000	110,000	<10,000>	-8.33%
Community Services (reimbursed)	18,469	17,801	20,300	19,700	<600>	-2.96%
Operations/Productivity	38,793	31,969	33,990	39,835	5,845	17.20%
Totals	1,416,351	1,353,200	1,494,471	1,427,492	<66,979>	-4.48%

FY2019 STUDENT TRANSPORTATION BUDGET PROPOSAL

Reduced line item expenses.

This budget allows us to: Implement two-tier bus schedule with new start times.

Unmet needs: 0.75 FTE Transportation Office Support.

See also Capital Improvements budget.

Facilities & Maintenance

The Facilities Department serves to preserve, maintain and clean the buildings and grounds of the Scarborough Public Schools. The maintenance department runs efficiently with only four full-time staff members, and functions fluidly with the help of an electronic work order system that helps to track and process work requests. Teachers and staff serve as the eyes and ears of the buildings and access the system through daily requests and inquiries. The mechanical systems serving the buildings run virtually year-around serving the needs of not only operations but also a full assortment of community and regional events during the evenings, weekends and vacations. The Community Services Department partners with the School Department to run the various programs and offerings within each of the schools on a daily basis as well.

Facilities & Maintenance Staff	FY17 HS FTEs	FY17 MS FTEs	FY17 WS FTEs	FY17 K-2 FTEs	FY17 DW FTEs	FY18 HS FTEs	FY18 MS FTEs	FY18 WS FTEs	FY18 K-2 FTEs	FY18 DW FTEs
Director of Facilities, Grounds & Maintenance					1.0					1.0
Maintenance Foreman					1.0					1.0
Facilities Admin Specialist					0.0					1.0
Maintenance Workers					3.0					3.0
Custodians	9.025	6.0	7.375	5.25		9.9	5.625	7.375	5.125	
Admin Assistant					1.0					0.375

Note: "FTE" stands for full-time equivalent. Two or more part-time staff members may combine to equal 1.0 FTE.



**Did you
know?**

Fast facts about Facilities & Maintenance

- Our staff is responsible for cleaning and maintenance of six school buildings and the transportation building/lot.
- Our facilities cover approximately 680,000 sq. ft. of building space.
- The school structures range in age from 63 years (original 1953 portion of the High School) to the nearly three-year-old state of the art (2014 construction) Wentworth School.

Celebrating Success

- ★ Completed ALL district-wide parking lot light conversions to high efficiency LED fixtures saving over 50% in energy costs per fixture (old = 450 watts/fixture converted to +/- 200 watts per fixture). Received Efficiency Maine incentive for all converted fixtures.
- ★ Upgraded hallway lighting in two K-2 schools (PH and EC) and SMS hallway lighting. Efficiency Maine incentives received here, also.
- ★ Converted combustion management system on boilers at SHS to save +/- 5% on fuel costs. \$33,000 investment and received \$28,000 Efficiency Maine incentive for this conversion.
- ★ Continue to operate with lean/efficient Maintenance crew of 4 staff for 680,000 sf of building space.

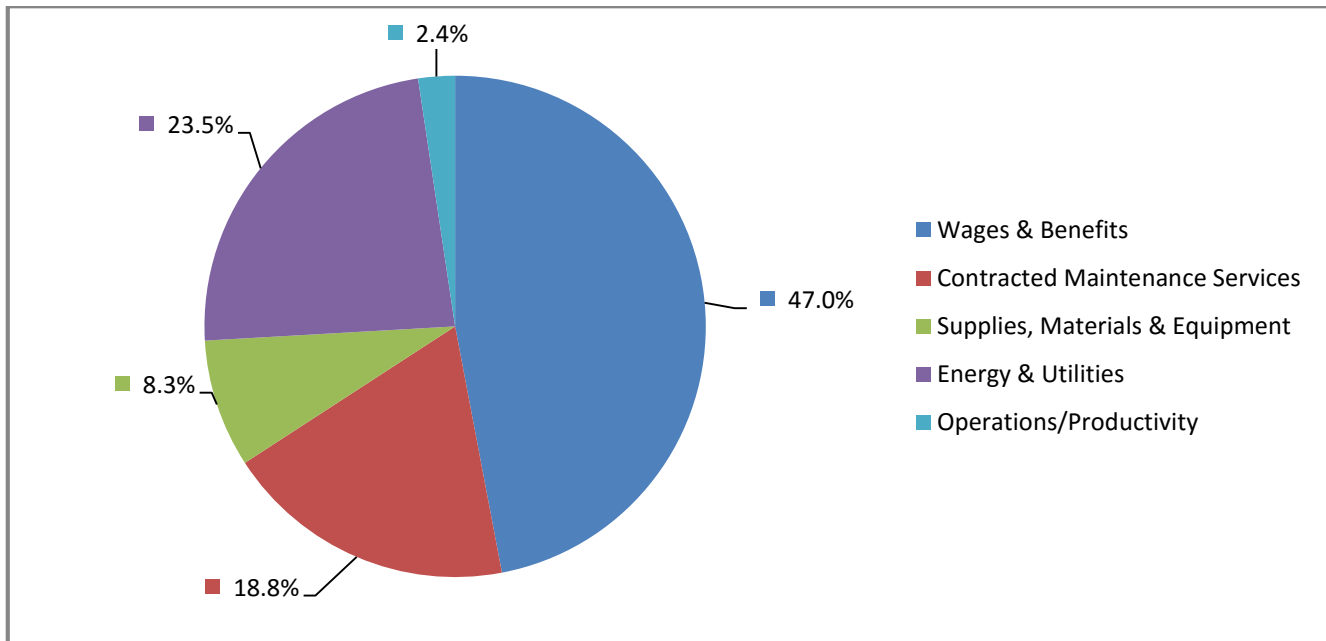
Capital projects

While a portion of the cost of building maintenance is carried in the operating budget, another significant portion is found in the school Capital Budget. The Department of Education recommends that school districts invest 2% of the value of their physical plant each year to maintain buildings that are safe, efficient and provide a healthy environment for learning.

The district's school buildings and contents are currently valued at approximately \$130,000,000, which means that the annual 2% recommended would be \$2.6 million. Capital budgets for facilities in Scarborough have not been built at this level (Facilities capital request for FY2019 is \$539,500), but it is critical to recognize the importance of ongoing repairs and maintenance to avoid deterioration and system breakdowns like we experienced with the Wentworth School.



Budget Proposal for 2018-19



Expense Type	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	2019 APPROVED BUDGET	\$ CHANGE	% CHANGE
Wages & Benefits	1,639,351	1,671,416	1,752,380	1,844,230	91,850	5.24%
Contracted Maintenance Services	676,115	629,176	721,000	738,500	17,500	2.43%
Supplies, Materials & Equipment	325,630	286,528	337,000	324,000	<13,000>	-3.86%
Energy & Utilities	902,147	889,002	918,800	923,514	4,714	0.51%
Operations/Productivity	104,517	85,140	89,410	92,802	3,392	3.79%
Totals	3,647,760	3,561,262	3,818,590	3,923,046	104,456	2.74%

FY2019 FACILITIES & MAINTENANCE BUDGET PROPOSAL

Reduced line item expenses.

This budget allows us to: Maintain safe and healthy learning environments for students and staff.

See also Capital Improvements budget.

Central Office

School Board

The Scarborough Board of Education is an elected body of 7 town citizens serving 3-year terms. The School Board works for both the families and students of Scarborough and the State and Federal Boards of Education. Their role is to advocate for resources for education, ensure quality and integrity of instruction and operations, create legally required policies and partner with the Superintendent in the direction of the district.

Office of the Superintendent

The district Central Office houses the Superintendent, Assistant Superintendent, their administrative assistant, a part-time employment applications manager and the office receptionist. This is the command central of the district: while all building leaders and department heads have discretion in managing the needs of their staff, students and daily operations, it is the Superintendent who ensures a clear and consistent voice and vision for the school department. The Superintendent and Assistant Superintendent work as a team to act as management executives, leading and consulting in all district operations including hiring, training, personnel concerns, labor negotiations, staff professional growth and evaluation, student concerns and community outreach. The Superintendent works closely with the School Board to set and implement pathways for district-wide improvement in quality of instruction as well as business operations and efficiencies. The Assistant Superintendent also oversees the Student Transportation, School Nutrition and Adult Education programs.

Business Office

The Business Office houses some of the basic operational functions of the district. Under the Director of Business & Finance, two specialists and a bookkeeper ensure smooth functioning of: human resources, payroll processing, employee benefits management, purchasing, accounts payable, accounts receivable, school bank accounts and student activity fees. The Director of Business & Finance is responsible for financial reporting and coordination of budget development, and reports regularly on school operations to the School Board Finance Committee as well as to the State and Federal Departments of Education. The Business Office works in partnership with the Town Finance Office on many operational processes.

Central Office Staff	FY17 FTEs	FY18 FTEs
Superintendent of Schools	1.0	1.0
Assistant Superintendent*	0.8	0.8
Director of Business & Finance	1.0	1.0
Payroll/Benefits Specialist	1.0	1.0
Accounts Payable/Receivable Specialist	1.0	1.0
Bookkeeper	0.4	0.4
Administrative Assistants	2.275	2.275

Note: "FTE" stands for full-time equivalent. Two part-time staff members may combine to equal 1.0 FTE.
 *The Assistant Superintendent's salary is split, with 0.2 FTE budgeted under Adult Education.

Celebrating Success

One of our community's most valuable partnerships is with the Scarborough Education Foundation (SEF). SEF was established in December, 2011. The mission of the Scarborough Education Foundation is to promote academic excellence in the Scarborough public schools by providing funding for innovative and creative educational programs that fall outside of traditional school budget considerations. Thanks to generous donors, SEF has awarded more than \$120,000 since its inception. SEF grants have touched every school in the district at every grade level (K-12).

Fall 2017 Grant Awards

- ★ Revolutionary War Costumes
\$1,000
Wentworth

- ★ Create and Collaborate /Team Building Games
\$2,222
High School

- ★ PA System for Middle School Band
\$2,500
Middle School

- ★ Genome Bioethics
\$6000
High School

- ★ Live Shakespeare
\$1,500
High School

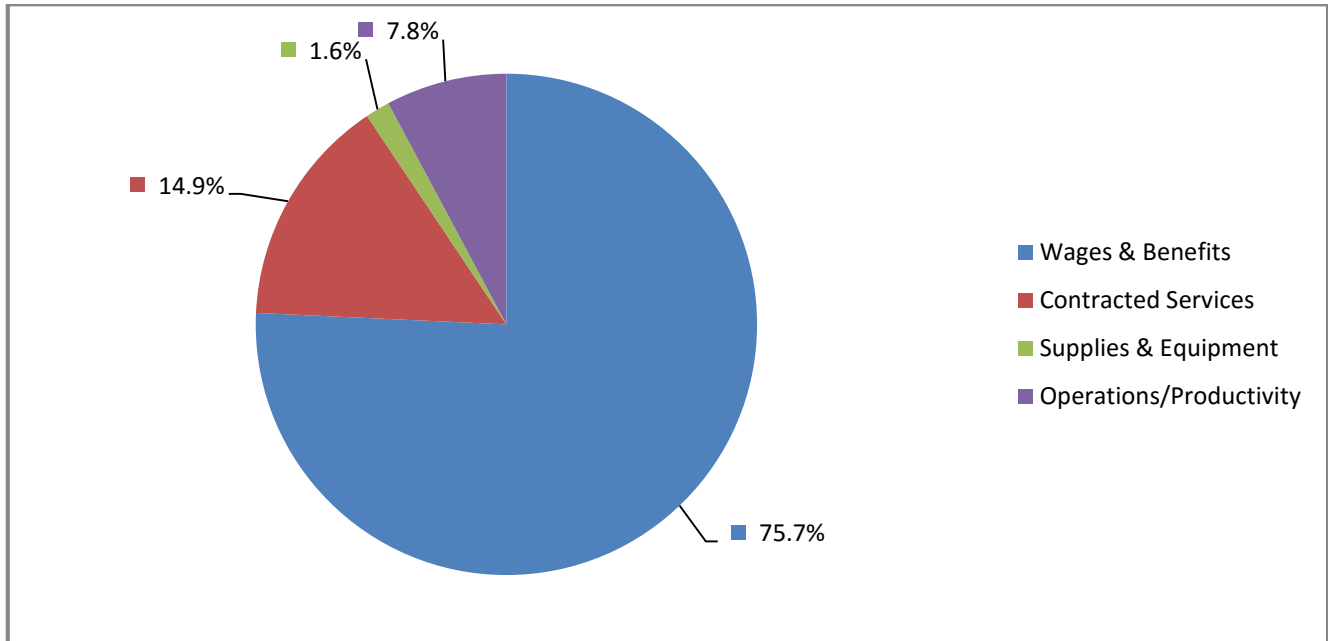
- ★ Model UN/Building positive dynamics between teen boys and girls
\$2,000
High School

- ★ Polar Heart Monitors
\$5,862
High School

- ★ Wentworth School Store
\$1,500

- ★ **Total Awarded = \$22,584**

Budget Proposal for 2018-19



Expense Type	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	2019 APPROVED BUDGET	\$ CHANGE	% CHANGE
Wages & Benefits	716,253	772,750	787,578	813,754	26,176	3.32%
Contracted Services	148,705	126,486	178,500	160,000	<18,500>	-10.36%
Supplies & Equipment	22,650	18,085	17,050	16,900	<150>	-0.88%
Operations/Productivity	75,218	94,063	86,000	83,933	<2,067>	-2.40%
Totals	962,826	1,011,385	1,069,128	1,074,587	5,459	0.51%

FY2019 CENTRAL OFFICE BUDGET PROPOSAL

Reduced line item expenses.

This budget allows us to: Maintain required and appropriate district-wide supports and services.

Debt Service

Debt Service is the amount budgeted in each fiscal year to make principal and interest payments on capital financing approved in prior years.

Expense Type	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	2019 APPROVED BUDGET	\$ CHANGE	% CHANGE
Debt Service	3,740,323	5,760,631	5,603,571	5,691,072	87,501	1.56%



General Fund Operating Budget - By Phase & Department

Scarborough Public Schools				
TOWN COUNCIL'S & SCHOOL BOARD'S ADOPTED BUDGET FY2019				
Operating Budget by Department	FY18 Approved Budget	FY19 Approved Budget	\$ change (from FY18)	% change (from FY18)
High School	7,837,454	7,670,595	(166,859)	-2.13%
Middle School	5,655,530	5,701,424	45,894	0.81%
Wentworth School	5,061,449	5,129,803	68,354	1.35%
Primary Schools	4,666,477	4,909,942	243,465	5.22%
Special Services	8,210,618	9,010,822	800,204	9.75%
Health Services	636,237	664,988	28,751	4.52%
Curriculum & Assessment	913,675	865,376	(48,299)	-5.29%
Instructional Technology	1,042,756	1,173,481	130,725	12.54%
Athletics & Activities	1,115,212	1,283,875	168,663	15.12%
Student Transportation	1,494,471	1,427,492	(66,979)	-4.48%
Facilities & Maintenance	3,818,590	3,923,046	104,456	2.74%
Central Office	1,069,128	1,074,587	5,459	0.51%
Debt Service	5,603,571	5,691,072	87,501	1.56%
TOTAL K-12 OPERATING BUDGET	47,125,168	48,526,504	1,401,336	2.97%

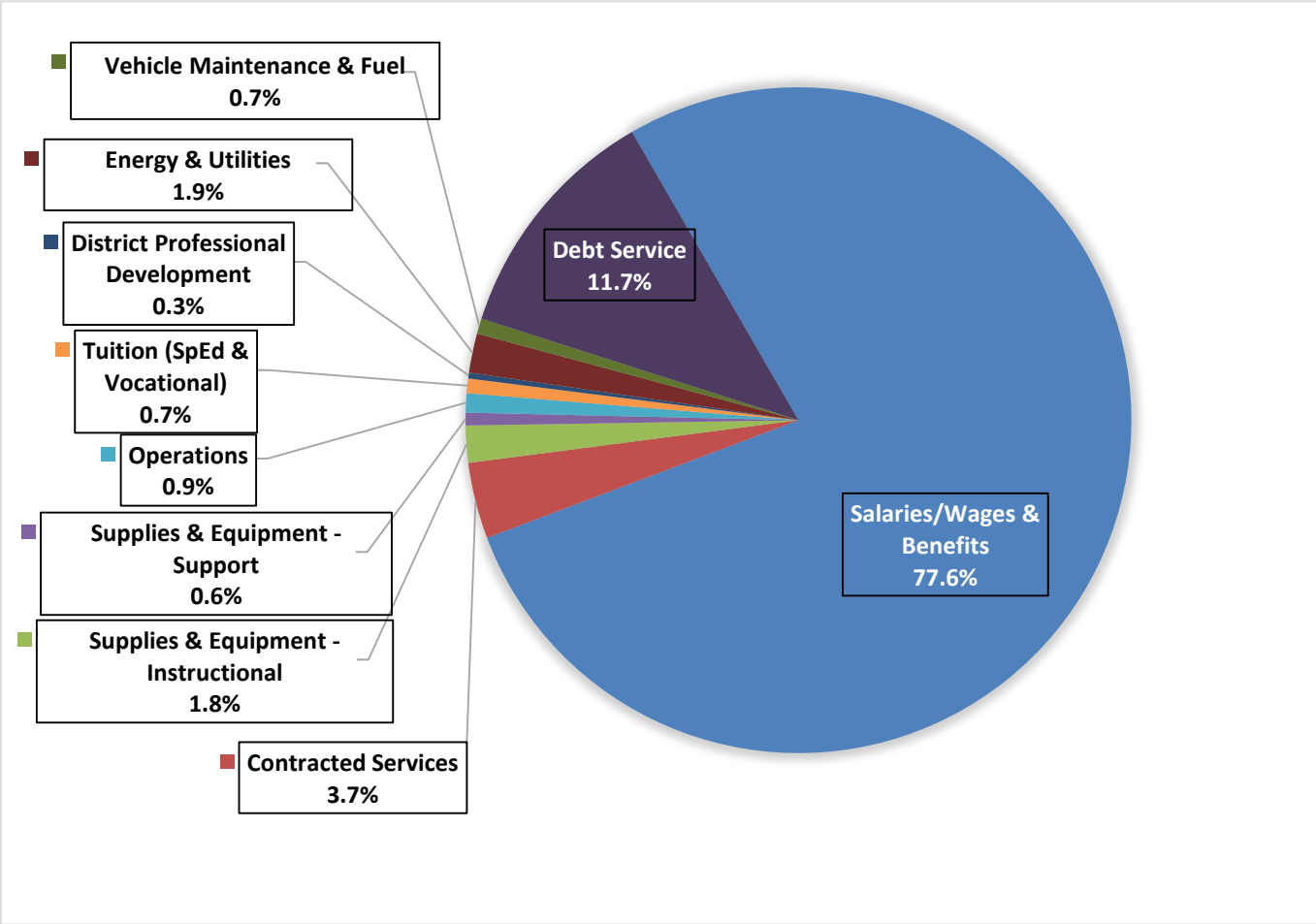
General Fund Operating Budget - By DOE Voter Category
(See Exhibits for category description.)

TOWN COUNCIL'S & SCHOOL BOARD'S ADOPTED BUDGET				
GENERAL FUND -- KINDERGARTEN THROUGH GRADE TWELVE				
Scarborough Public Schools				
	FY18 Approved Budget	FY19 Approved Budget	\$ change (from FY18)	% change (from FY18)
Regular Instruction:				
23. Regular Instruction Programs	19,023,239	19,465,412	442,173	2.32%
20. Other Instructional Programs				
<i>English as a 2nd Language</i>	338,276	354,532	16,256	4.81%
<i>Gifted & Talented Programs</i>	314,173	332,061	17,888	5.69%
Special Education Instruction:				
27. Special Education Programs	7,558,169	8,324,229	766,060	10.14%
CTE Instruction:				
2. Career and Technical Education	293,318	9,000	(284,318)	-96.93%
Other instruction (including summer school and extracurricular instruction):				
3. Co-curricular	144,024	168,000	23,976	16.65%
6. Extra-curricular	971,188	1,115,875	144,687	14.90%
Student and staff support:				
<i>Student Support Services</i>				
9. Guidance Services	1,375,713	1,411,113	35,400	2.57%
10. Health Services	636,237	664,988	28,751	4.52%
13. Instructional Technology	1,042,756	1,173,482	130,726	12.54%
<i>Staff Support Services</i>				
11. Improvement of Instruction	913,675	865,376	(48,299)	-5.29%
15. Library Services	690,786	694,609	3,823	0.55%
System administration:				
30. System Administration	1,069,128	1,074,587	5,459	0.51%
School administration:				
24. School Administration	1,837,854	1,831,630	(6,224)	-0.34%
Transportation and buses:				
31. Transportation	1,494,471	1,427,492	(66,979)	-4.48%
Facilities maintenance:				
19. Operation & Maintenance of Plant	3,818,590	3,923,046	104,456	2.74%
Debt services and other commitme				
5. Debt Service Payments	5,603,571	5,691,072	87,501	1.56%
All other expenditures, including school lunch:				
7. Food Service Program Support	0	0	0	0.00%
TOTAL K-12 OPERATING BUDGET	47,125,168	48,526,504	1,401,336	2.97%

General Fund Operating Budget - Revenue Summary

Scarborough Schools - FY2019 Operating Budget					
Town Council's & School Board's Adopted Budget					June 12, 2018
OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE					
	FY 2018 Approved Operating Budget & Estimated Revenues	FY2019 Approved Operating Budget & Estimated Revenues	\$ Change	% Change	
GENERAL FUND OPERATING	47,125,168	48,526,504	1,401,336	2.97%	
State General Purpose Aid (as of 1/30/2018)* *preliminary -- pending legislative approval	2,150,151	2,744,404	594,253	27.64%	
Other Miscellaneous Revenues:					
Rental & Other Receipts	43,000	48,000	5,000	11.63%	
Community Services Daycare	30,000	30,500	500	1.67%	
Community Services Transportation	30,000	32,000	2,000	6.67%	
Student Activity Fees	150,000	150,000	0	0.00%	
State Agency Client Billing	165,000	120,000	(45,000)	-27.27%	
Spec Svcs Medicaid Reimbursement	45,000	0	(45,000)	-100.00%	
MLTI State Funding (MS Laptops)	133,000	131,000	(2,000)	100.00%	
Other Miscellaneous	75,000	65,000	(10,000)	-13.33%	
Audit Balance Forward:					
Use of unassigned fund balance	2,100,000	500,000	(1,600,000)	-76.19%	
Total Non-Property Tax Revenues	4,921,151	3,820,904	(1,100,247)	-22.36%	
Net Operating Budget (Tax Levy)	42,204,017	44,705,600	2,501,583	5.93%	
Scarborough Schools - FY2019 Operating Budget					

General Fund Expenditures - Distribution



SCHOOL CAPITAL BUDGET



Scarborough Public Schools

Please note: the School Capital Budget is also included in the Municipal Capital Budget section.

School Capital Equipment & Projected 5 Year Plan

CAPITAL EQUIPMENT PURCHASES	5-Year Plan	FY19 Proposed	FY20 Projected	FY21 Projected	FY22 Projected	FY23 Projected
Item Description	Total Cost	Budget	Cost	Cost	Cost	Cost
Technology						
Replacement IT vehicle*	12,000	12,000	0	0	0	0
CTI phone system upgrade*	10,000	10,000				
Backup appliance at HS*	15,000	15,000	0	0	0	0
Transportation	1,805,106	340,000	350,200	360,706	371,527	382,673
School bus replacement schedule (3 buses per year/10-year rotation);						
Facilities						
Maintenance truck replacement schedule (per PW recommendation):						
GMC pickup #315116	42,000	42,000	0	0	0	0
GMC pickup #548799	45,000	0	45,000	0	0	0
GMC dump truck #271018	50,000	0	0	50,000	0	0
Furnishings replace & renew	220,000	80,000	50,000	30,000	30,000	30,000
Kitchen equipment replacement	74,000	39,000	35,000	0	0	0
HS Athletics equipment	203,500	23,500	75,000	75,000	15,000	15,000
Facilities support equipment	125,000	25,000	25,000	25,000	25,000	25,000
Totals	2,601,606	586,500	580,200	540,706	441,527	452,673

Replacement IT Vehicle: One of the vans used by the IT Department to transport equipment throughout the district needs to be replaced. It is 11 years old and Public Works is having difficulty in conducting routine maintenance and finding parts. Total estimated cost for the vehicle is \$24,000 - to be split equally between the Town and School. This purchase was deferred from the FY2018 budget proposal.

CTI Phone System Upgrade: The town-wide telecomm system is now 5 years old and needs to be upgraded. Total estimated cost for the work is \$20,000 - to be split equally between the Town and School.

Backup Appliance at High School: This equipment will be used for IT systems backup for both Town and School. Total estimated cost for the work is \$30,000 - to be split equally between the Town and School.

Bus Replacement: School vehicles are maintained by the Scarborough Department of Public Works, leveraging our shared services agreement to combine exceptional quality of care with cost savings. School buses travel 15,000 miles per year of stop-and-go driving in all weather and road conditions, and are subject to considerable wear and tear. Because of the quality of our maintenance program, we are able to keep buses in excellent condition for the safety of our students; however, a regular vehicle replacement schedule is critical.

National studies have found that after 12 years of use, the annual operating costs of Type C and D school buses begin to increase significantly and continue an annual increase each year thereafter¹. In addition, it is difficult to find replacement cost insurance coverage for vehicles that are more than 10 model years old. In 2004 and 2005, a large capital investment was made to purchase a total of 11 school buses; unfortunately this has created a bottleneck in the replacement schedule, forcing us to purchase 3 buses per year for several years to get back on schedule. The 5-year capital plan for School Transportation reflects this recommended replacement schedule.

¹January 2002, National Association of State Directors of Pupil Transportation Services.

Truck Replacement: The Facilities Department uses pickup trucks to transport staff, tools and equipment to and from the 8 locations served by the department. Trucks are also used to plow and to haul larger equipment in tow. The department also owns a box truck to move larger loads and a dump truck for plowing and site work. All of these vehicles are included in a replacement schedule recommended by Public Works. Three vehicles are included in the 5-year capital equipment plan published here, with FY19 funding earmarked for replacement of the oldest pickup truck (2005 model year).

Furnishings Replacement & Renewal: School furnishings such as desks, chairs, tables and shelving are used daily and subject to regular wear and tear. Most quality school furnishings have a useful life of 15-20 years, and many classroom furnishings throughout the district are currently well beyond that threshold (20-25 years old). FY19 funding will allow replacement based on inventory of the most critical need. Funding will also support ongoing deployment of ergonomic peripherals for desk work.

Kitchen Equipment Replacement: The School Nutrition Program operates 3 full-size kitchens at High School, Middle School and Wentworth, and 3 satellite kitchens at the primary schools, producing daily breakfast and lunch for thousands of students. Investment in kitchen equipment has been deferred due to program revenue shortfalls in recent years, and equipment with a useful life of 12-15 years has been stretched to 20+. A 3-year capital investment plan started in FY2018 is intended to bring equipment back up to standard so that regular investment can be made at a sustainable level in the program operating budget. Capital funding in FY19 is earmarked to replace the large commercial steamer at the Middle School.

In FY2018, a specialty refrigerated vending machine was purchased for the High School. This machine is stocked with fresh foods from the High School kitchen, and is linked to the district point-of-sale system so that students can use their school lunch accounts to make purchases. Because of the popularity of this equipment and the way it has successfully increased student access to healthy foods, the FY19 capital budget proposal includes funding for a second vending machine which would be placed on the second floor of the High School.

HS Athletics Equipment: Although most equipment for athletics is funded through the school operating budget, there are larger one-time expenses typically proposed as capital projects. The FY19 funding request will go toward upgrade of the High School athletic storage space, replacement field hockey goals, and construction of a new trophy case.

Facilities Support Equipment: The School Department owns dozens of commercial-grade automated floor cleaning machines, which allow custodians to keep floors sanitary and in excellent condition with maximum efficiency. The largest machines have a 7-8 year useful life. While these machines are under a preventive maintenance contract, we have several machines beginning to fail, and plan to replace two of them in FY19.

School Capital Projects & Projected 5 Year Plan

CAPITAL IMPROVEMENT PROJECTS	5-Year Plan	FY19 Proposed	FY20 Projected	FY21 Projected	FY22 Projected	FY23 Projected
Item Description	Total Cost	Budget	Cost	Cost	Cost	Cost
Technology						
K-2 tech refresh	250,000	0	0	0	250,000	0
MS tech refresh	250,000	0	0	0	0	250,000
WS tech refresh	250,000	0	250,000	0	0	0
HS tech refresh	250,000	0	0	250,000	0	0
DW tech refresh**	312,230	312,230	0	0	0	0
Disaster recovery/BCP*	10,000	10,000	0	0	0	0
			(assume \$250K in operating)			
Facilities						
Building envelope maintenance	300,000	50,000	75,000	50,000	75,000	50,000
Energy efficiency upgrades	130,000	50,000	20,000	20,000	20,000	20,000
Flooring repair and replace	120,000	40,000	20,000	20,000	20,000	20,000
Traffic redesign K-2	140,000	140,000	0	0	0	0
HVAC repairs MS & K-2	250,000	50,000	50,000	50,000	50,000	50,000
Roof restoration	600,000	0	150,000	150,000	150,000	150,000
Security & access management	140,000	0	50,000	50,000	20,000	20,000
Totals	3,002,230	652,230	615,000	590,000	585,000	560,000

District-wide Tech Refresh: The School Department has a cyclical technology plan which guides us in ensuring that technology equipment and software receive regular, planned updates across the district. On a 4-year cycle, equipment replacement or renewal is primarily focused on one phase: K-2, Intermediate, Middle School or High School. In recent years, a tech refresh investment has averaged \$500 to \$550,000 per year, budgeted in CIP. Starting in FY2016, school leaders made a commitment to move funding for this annual upgrade from the capital to the operating budget. In FY19, there is also \$217,455 in the proposed school IT operating budget for equipment replacement.

Because of the current good condition of student and teacher devices at Wentworth and the High School, we have decided to defer the scheduled tech refresh cycle for one year, and focus on district-wide updates to specialty equipment, systems, software and infrastructure. We will return to the 4-year replacement cycle in FY20 with the Wentworth tech refresh.

Disaster Recovery/Business Continuity Plan: The IT Department has completed a comprehensive Disaster Recovery and Business Continuity plan for town and school technical operations. During the development of the plan, it became clear that there was need for a co-location facility south of Town Hall, and fiber connectivity to ensure that town and school facilities could remain connected and operational in the event of the loss of function in any one building. Total estimated cost for the project is \$20,000 - to be split equally between the Town and School. This purchase was deferred from the FY2018 budget.

Building Envelope Maintenance: After years of exposure to the elements, the mortar and brick surfaces of masonry siding begin to be compromised, causing cracking and deterioration of both masonry and joinery of the surfaces. When the siding and trim of a building is compromised, water intrusion results, causing a variety of other problems including mold, indoor air quality issues, destruction of interior finishes and classroom/office equipment. Funding budgeted in FY2018 will allow us to address the most urgent of these repair needs. FY19's budget request is earmarked for continued replacement of leaking windows at the Middle School.

Energy Efficiency Upgrades: This funding supports ongoing efforts to replace high-energy-use fixtures with energy-efficient fixtures throughout the district, with primary attention to parking lots, hallways and multi-purpose rooms. Most projects over the past several years have been submitted to Efficiency Maine and have received offsetting rebates. The FY2018 capital budget included funding to convert inefficient metal halide fixtures in Alumni Gym to new energy-efficient lighting. Because we have been unable to find equipment to replace the existing light bulb bases, the FY19 budget requests additional funding to allow us to replace additional components of the fixtures and complete the project.

Flooring Repair & Replacement: Commercial carpet has a useful life of 10-25 years depending on the quality used. Worn carpeting presents a tripping hazard for teachers and students, and creates an opportunity for moisture and dirt to penetrate the subfloor, which may lead to deterioration of the substructure and potential indoor air quality concerns. FY19 funding will be used to replace the carpet in the Winslow Homer Auditorium at the High School. The auditorium is in constant use for school and community events, and is a revenue-generating facility for the district. The current auditorium carpet is 20+ years old, faded, stained and worn. This funding will also allow replacement of the emergency lighting strips in the aisles, using new energy-efficient LEDs.

Traffic Redesign for K-2 Schools: Parent drop-off and bus loops at Eight Corners and Pleasant Hill are inefficient and pose safety hazards. Parking and standing space is insufficient for the volume of vehicles using these facilities each day. This project would provide engineering design and construction of improved traffic access for the two schools.

HVAC Repairs: Heating and cooling systems at the primary and Middle Schools are 20-25 years old, while components of these systems typically have a useful life of 15-20 years. System components have begun to fail; capital funding allows us to replace these high-cost components with new higher-efficiency equipment. While larger-scale upgrades are on hold pending the progress of our DOE construction applications, we must continue to fund the replacement of failing system components.

Roof Restoration: Roof inspections are conducted annually for all schools, and restoration projects that will extend the useful life of a roof system are recommended. Roofing leaks not only cause damage to the structure but also to mechanical equipment and building contents. Roof restorations can prevent leaks and extend the useful life of a roof system by 10 to 15 years, while replacements typically have a 20-year warranty. No new funding is requested in FY19; FY2018 projects came in under budget and remaining funds will cover cyclical repairs in the summer of 2018.

Security and Access Management: No new funding is requested in FY19. Future planned funding will provide for upgrades and additions to our security cameras and access control equipment system-wide, as well as continued improvements to entryway security.

OTHER SCHOOL FUNDS

ADULT EDUCATION

SCHOOL NUTRITION



Scarborough Public Schools

Scarborough Adult Learning Center

The Scarborough Adult Learning Center exists as part of the Scarborough Schools community and is dedicated to offering learning opportunities to adults in the areas of academics, vocational and career preparation, enrichment activities and college transitions. Our instructional focus is to provide educational activities that equip program participants with the skills and knowledge necessary to meet their individual long-range objectives. We offer fundamental learning tools through Adult Literacy and English Language Learner programs, college preparation classes and counseling as well as assistance with career exploration. We have expanded our certificate programs to promote pathways to successful employment for all learners. Our enrichment programs are robust and diverse and taught by experienced professionals allowing community members to learn new skills in a relaxed environment. We continue to focus on workforce programming to offer training in high demand/wage careers in Maine.

Programs

High School Diploma

Adult high school diploma classes are offered primarily through web-based instruction and are available for adults who only need a few credits to graduate. The HISET (high school equivalency) program is an option for those adults who are in need of a high school credential for work or college. This year we have transitioned to computer-based testing.

Credit Recovery for Scarborough High School Students

The Adult Learning Center offers credit recovery classes for students who may need to make up credit for a failed subject, as well as SAT preparation classes for SHS students.

College & Career Preparation

The Adult Learning Center offers college and career counseling to all adults at no cost to the participants. A career/college counselor is available by appointment at the Adult Learning Center and online career assessments are available to assist learners with career exploration. We provide Accuplacer Testing on site for college. Preparation for college-level Math and English are held on site or at our Maine College Transition Grant partner programs. We are able to offer these services at little or no cost to community members.

Certificate Programs

The Adult Learning Center offers a variety of web-based and instructor-led classes, particularly in the Allied Health professions. Courses include Certified Residential Medication Aide (CRMA), Medical Billing, Pharmacy Technician, Phlebotomy Technician, and more. Currently, as in the past, the Certified Nursing Assistant (CNA) program has been the most successful. Partnering with Genesis, HHC and Piper Shores, we have offered multiple class sessions leading to employment opportunities for program graduates.

English Language Learners

While still offering evening classes on Mondays and Wednesdays, the Adult Learning Center has established daytime programming as well for new English speakers. This has allowed the Learning Center to expand our offerings to a number of new students for whom English is not their first language. Pairing ELL instruction with workforce programming has created a shortcut pathway to career opportunities for many students. We are proud that we can help these new Mainers transition successfully.

Enrichment

The Adult Learning Center offers over 100 enrichment classes throughout the school year with over 400 participants. Classes range from the arts - painting, music, languages - to self-improvement options. The Learning Center offers a huge variety of green living home and outdoor programs.

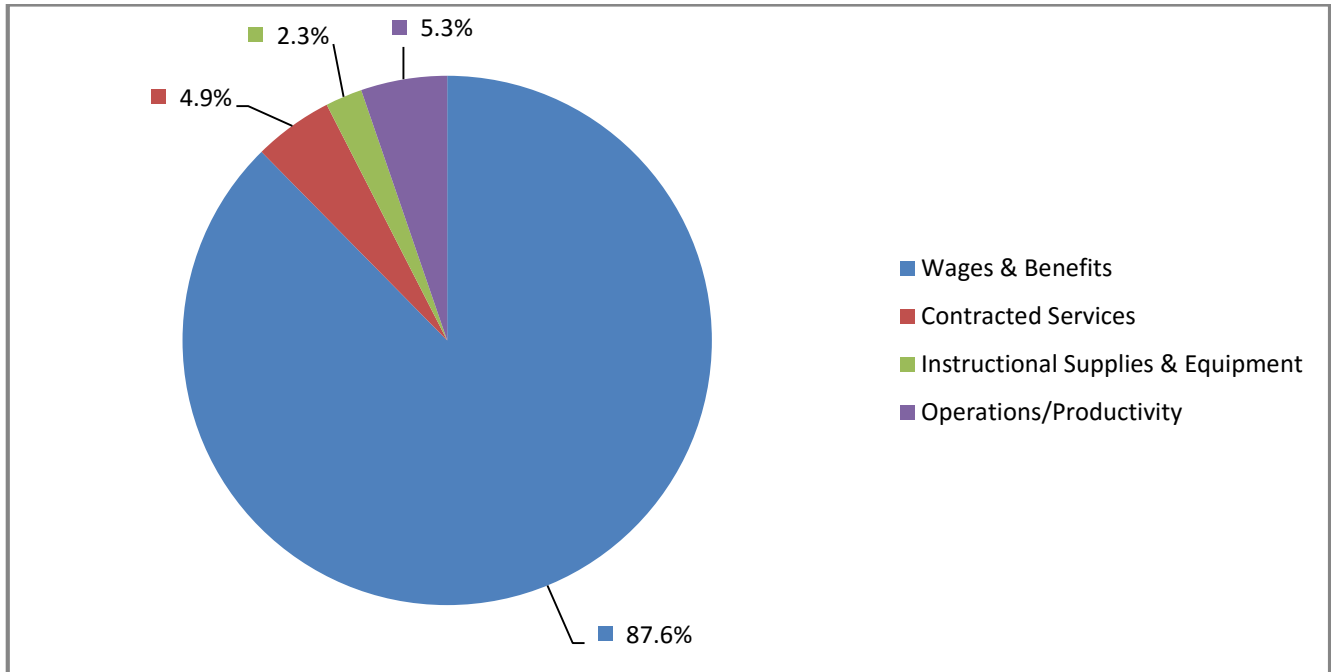
Scarborough Adult Learning Center

Adult Education Staff	FY17 FTEs	FY18 FTEs
Program Supervisor*	0.25	0.2
Adult Education Director	0.6	0.6
Admin Assistant/Program Coordinator	0.8	0.8
Course Instructors	30+	30+

Note: "FTE" stands for full-time equivalent. Two part-time staff members may combine to equal 1.0 FTE.
*Role currently provided by the Assistant Superintendent.



Budget Proposal for 2018-19



Expense Type	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	2019 APPROVED BUDGET	\$ CHANGE	% CHANGE
Wages & Benefits	151,143	159,384	157,521	165,171	7,650	4.9%
Contracted Services	9,975	9,769	8,000	9,150	1,150	14.4%
Instructional Supplies & Equipment	6,954	8,623	7,300	4,250	<3,050>	-41.8%
Operations/Productivity	10,795	9,746	9,880	9,930	50	0.5%
Totals	178,868	187,523	182,701	188,501	5,800	3.2%

FY2019 ADULT EDUCATION BUDGET PROPOSAL

- No new funding request, use level services to meet goals.

Revenues

Scarborough Schools - FY2019 Adult Education Budget
 Town Council's & School Board's Adopted Budget June 12, 2018

	FY 2018 Estimated Operating Budget & Estimated Revenues	FY2019 Approved Operating Budget & Estimated Revenues	\$ Change	% Change
ADULT EDUCATION OPERATING BUDGET	182,701	188,501	5,800	3.17%
Adult Education Revenues:				
State Subsidy	30,000	31,000	1,000	3.33%
Class Tuition	50,000	56,000	6,000	12.00%
Driver's Ed Fees	2,000	2,500	500	25.00%
Fund balance forward	2,464	764	(1,700)	-68.99%
Total Adult Ed Non-Property Tax Revenues	84,464	90,264	5,800	6.87%
Adult Ed Net Operating Budget (Tax Levy)	98,237	98,237	0	0.00%

Scarborough Schools - FY2019 Adult Education Budget

School Nutrition Program

Our School Nutrition Program provides an average of 2,200 meals (breakfast and lunch) per school day across the district. Our healthy school meals help students achieve academically and physically to the best of their abilities. It is well-documented in scientific data that hungry children cannot reach their greatest level of achievement. Healthy school meals also provide an opportunity for children to learn to make good food choices that they will carry into their adult lives.

We have been fortunate to have the services of Peter Esposito as our School Nutrition Director for almost three years, in a shared-services arrangement with Cape Elizabeth Schools, and we have seen many changes over that time. Peter comes from a restaurant family and feels very strongly about providing our students with not just healthy but also tasty and appetizing food options on a daily basis.

Our kitchen staff has undergone intensive training and they now make our students' food from scratch using high-quality ingredients. All the beef used in our schools is sourced from the Maine Family Farms Company. All the baked goods served and sold in Scarborough schools are made from scratch right here in our kitchens. In spite of the boost in the quality of our ingredients and meals, our food costs have actually gone down, because even locally-sourced, first-rate scratch ingredients are less expensive than the pre-made frozen food we used to serve.

The School Nutrition program has focused energy this year on increasing staff and student access to healthy foods. New at the High School is a vending machine that will allow students to access healthy snacks by using their school ID number. In the K-5 schools we applied and received a grant for a breakfast cart that is stocked with breakfast items and grab-and-go breakfasts for students that may have not had time to eat before they head to school. At Wentworth we have implemented an online Deli Sandwich order so teachers can preorder their sandwich and it will be ready for them to pick up during their lunch time. We are in the process of implementing this ordering system at the Middle School and the High School.

School Nutrition Staff	FY17 FTEs	FY18 FTEs
Director of School Nutrition	1.0*	1.0*
Program Administrative Assistant	1.0	1.0
Kitchen Managers	3.0	3.0
Cooks & Bakers	6.0	6.0
Cafeteria Workers	14.0	14.0

*Shared services position with Cape Elizabeth Schools.

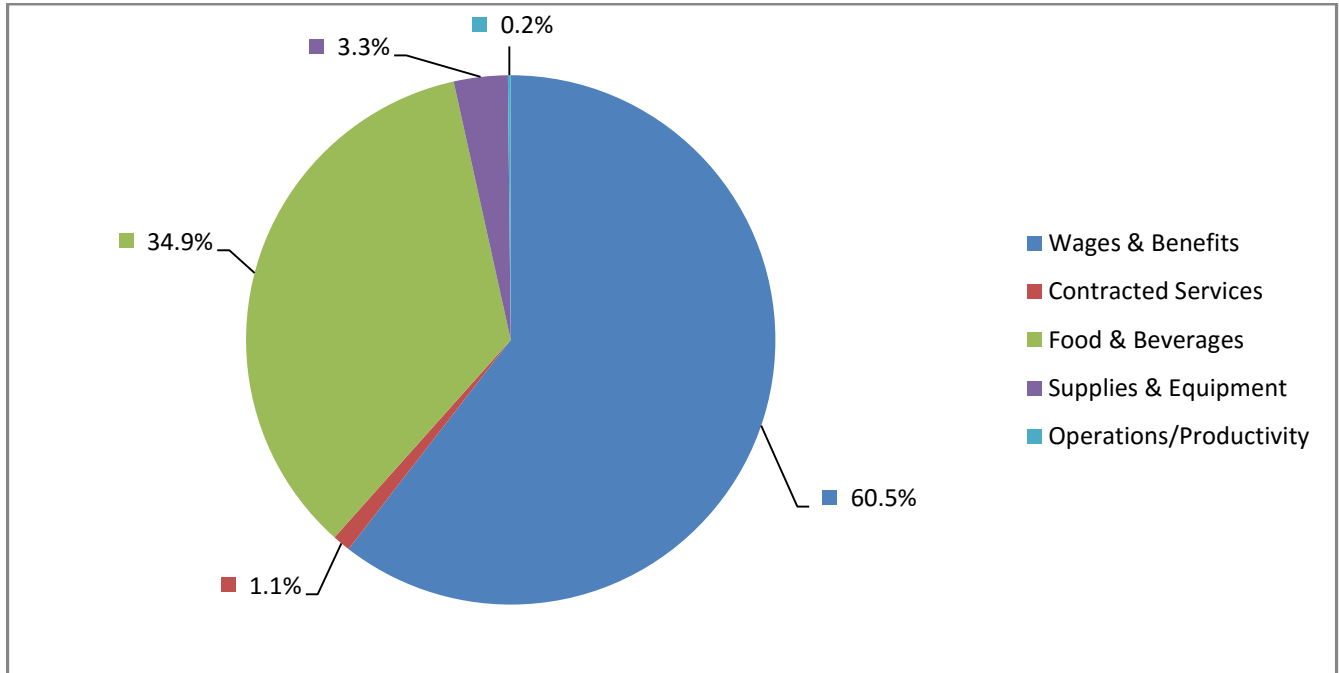
Did you
know?

Fast facts about School Nutrition

- 16.9% of all Scarborough students receive **free or reduced** meals under DOE/USDA program.
- In 2016-17 school year, we served 21,590 breakfast meals and 190,684 lunch meals (not including a la carte).
- Our backpack program has been expanded to include weekly support for families in need.
- The Community Thanksgiving in collaboration with Project Grace was a success again this year. The event was sponsored by generous donations from Scarborough citizens.



Budget Proposal for 2018-19



Expense Type	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 APPROVED BUDGET	2019 APPROVED BUDGET	\$ CHANGE	% CHANGE
Wages & Benefits	808,115	867,658	869,602	936,732	67,130	7.72%
Contracted Services	24,370	10,691	28,000	17,000	<11,000>	-39.29%
Food & Beverages	558,569	558,887	562,000	540,933	<21,067>	-3.75%
Supplies & Equipment	54,523	44,360	59,000	51,000	<8,000>	-13.56%
Operations/Productivity	4,471	3,202	3,200	2,650	<550>	-17.19%
Totals	1,450,048	1,484,798	1,521,802	1,548,315	26,513	1.74%

FY2019 SCHOOL NUTRITION BUDGET PROPOSAL

- No new funding request, use level services to meet goals.

School Nutrition Program

Revenues

The School Nutrition Program operates as a stand-alone fund within the school budget. The program receives revenues from the Federal USDA under the National School Lunch Program (NSLP), often referred to as “Free & Reduced Lunch”. Students qualify for the federal program on the basis of family income, and school districts receive reimbursements for a portion of the cost of these meals. The program is supported by funding from these state reimbursements, funding from food sales, and with support from the General Fund. According to statute, School Lunch programs cannot end the fiscal year with a deficit, which is why fund transfers from the General Fund have been required in recent years. In the FY2018 budget, tax funds were requested as a direct appropriation (similar to the Adult Education budget) rather than included in the K-12 operating budget. The FY2019 budget continues this funding model.

Scarborough Schools - FY2019 School Nutrition Budget
Town Council's & School Board's Adopted Budget June 12, 2018

	FY 2018 Estimated Operating Budget & Estimated Revenues	FY2019 Approved Operating Budget & Estimated Revenues	\$ Change	% Change
SCHOOL NUTRITION OPERATING BUDGET	1,521,802	1,548,315	26,513	1.74%
School Nutrition Revenues:				
Food Sales	1,034,360	1,078,760	44,400	4.29%
Federal Funding (USDA)	258,000	253,000	(5,000)	-1.94%
State Funding (DOE)	15,000	14,000	(1,000)	-6.67%
Summer Meal Program	16,500	14,000	(2,500)	-15.15%
Grants & Donations	9,000	0	(9,000)	-100.00%
Total School Nutrition Non-Property Tax Revenue	1,332,860	1,359,760	26,900	2.02%
School Nutrition Net Operating Budget (Tax Levy)	188,942	188,555	(387)	100.00%

Scarborough Schools - FY2019 School Nutrition Budget
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**EXHIBITS FOR
SCHOOL BUDGET**



Scarborough Public Schools

Scarborough Public Schools

Long-Range Vision for Continuous Improvement

Revised October 2017

Focus Area 1: Effective Teaching and Learning

Provide world-class, student-centered teaching and learning to prepare every student to thrive in learning, career, and life.

Strategic Improvement Targets:

- Develop a culture of learning and growth for all students, staff, and families.
- Ensure clear K-12 curriculum standards and reporting practices to advance student learning.
- Create and utilize a variety of formative and summative assessments to advance learning and provide multiple options for all students to demonstrate their learning.
- Continuously monitor effectiveness of student-centered decisions by examining student growth data.
- Provide resources, optimize time, and facilitate multiple pathways to ensure that students are able to engage in cooperative, inquiry-based, authentic, and relevant activities to advance their learning.
- Engage in the Professional Learning System (PLT, PE/PG, Instructional coaching and mentoring) with fidelity to support a student-centered learning focus.

Focus Area 2: Safe and Inclusive Schools

Provide welcoming and inclusive learning environments that promote safety, foster meaningful relationship building, and enhance the well-being (physical, social, and emotional) of students and staff.

Strategic Improvement Targets:

- Advocate for and nurture a positive climate and culture of student-centered learning in which all school community members are engaged, have opportunities for voice and choice, and feel safe to take risks.
- Instill a shared responsibility for the growth of all students within the K-12 learning community and across all content areas.

Focus Area 3: Global Citizenship

Develop, in each student, the skills for engaged citizenship (locally and globally), the appreciation of one's own and those of others, and the disposition to use individual talents to make positive changes in the world.

Strategic Improvement Targets:

- Create and strengthen student-directed opportunities for community service, civic-learning, and service learning (K-12) that encourage high levels of student engagement.
- Promote students' understanding of and advocacy for directing their own learning, promoting resiliency and confidence in every student.

Focus Area 4: Community Engagement

Partner with the Scarborough community by responsibly managing school resources, making better use of community and business resources, and regularly communicating progress on school improvement efforts.

Strategic Improvement Targets:

- Build and support a positive student-centered culture and climate where there is a shared responsibility by all stakeholders.
 - Develop and maintain a consistent and reliable process to keep the community informed about our schools (news, accomplishments, and expectations).
 - Find operational efficiencies and explore alternative, non-tax revenue sources (grants, awards, etc.).
 - Increase use of community and business resources in student experiential learning and career exploration.
- Make organizational decisions with students' needs and interests in mind to ensure that both operational and human resources are available to foster a student-centered learning environment and environment and facilitate continuous professional growth.

Scarborough Public Schools

Our Values and Collective Commitments

Scarborough is committed to all students becoming college, career, and civic ready through student-centered learning.

We believe that decisions in planning, instruction and continuous improvement of our schools must be made with students' individual needs and interests as our primary consideration.

*Therefore, we commit to ensuring that all **students**...*

- understand what they are learning and why they are learning it; they can describe their learning goal and track their progress.
- can “show what they know” by applying what they have learned to new or real-life situations.
- know their own interests and strengths and can advocate for themselves both in and out of the classroom.
- feel comfortable and confident speaking up in agreement, disagreement, or wonderment as they pursue their learning with their peers and with their teachers.
- engage in cooperative, inquiry-based, authentic, and relevant activities to advance their learning.

*Therefore, we commit to ensuring that all **educators** (Teachers, Ed. Techs, Coaches, and Advisers)...*

- create engaging, inclusive learning environments, safe for students to take risks.
- listen to students' voices – their ideas, their wonders, their concerns – every day.
- encourage student choice – they provide multiple options for students to learn and to demonstrate their learning.
- know their content, standards, and each student well enough to craft learning that appropriately challenges and engages every student.
- focus on the gradual development of student independence in their learning.
- understand where each student is in the learning process, and provide feedback to each student focusing on individual learning goals.

*Therefore, we commit to ensuring that all **parents and the community**...*

- engage in children's learning.
- partner with the schools in support of children's education.
- actively communicate with the school.
- involve themselves in the school community.

*Therefore, we commit to ensuring that all **essential operations** (IT/School Nutrition/Custodians & Maintenance/Bus Drivers/Central Office Staff/Nurses/Building Ed. Techs)...*

- provide the environment and infrastructure to make effective teaching and learning possible.

*Therefore, we commit to ensuring that all **leaders** (Principals/Assistant Principals/Building Administrative Leaders/Central Office Administrative Leaders/School Board)...*

- ensure a student-centered approach in the organization and its operations.
- facilitate flexibility in time, schedule, resources, and groups.
- promote learning as the constant for students and teachers.
- lead by example to create a purposeful community of learners.

From press release of September 25, 2017

Scarborough Public School District Test Scores Continue To Be Above State Proficiency Levels in Science, Mathematics, and English Language Arts/Literacy on the 2016-2017 Maine Educational Assessments

Scarborough: Last Spring, Scarborough students in grades 3-8 took part in the eMPowerME State test for the second year. Students in grade 11 took the SAT. These tests along with the State Science test, are part of the Maine Educational Assessments (MEAs) where the results are reported to districts in four performance levels: *Above State Expectations*, *At State Expectations*, *Below State Expectations*, and *Well Below State Expectations*.

From our preliminary analysis of this data, 74% of Scarborough students who took the MEAs in English Language Arts (ELA) performed at or above State expectations, compared to the State average performance of 53%. Similarly in Mathematics, students exceeded state performance by 19% with 58% of the students at or above State expectations. In Science, students exceeded state performance by 18% with 79% of Scarborough students at or above State expectations. The table below breaks down the percent of students who performed at or above State expectations by content area and by Scarborough phase level in comparison to the State.

Scarborough Public School 2016-2017 Data - At or Above State Expectations					
ELA/Literacy			Mathematics		
	STATE	SPS		STATE	SPS
Wentworth School Grades 3-5	52%	74%	Wentworth School Grades 3-5	41%	61%
Scarborough Middle School Grades 6-8	51%	74%	Scarborough Middle School Grades 6-8	36%	57%
Scarborough High School Grade 11	59%	77%	Scarborough High School Grade 11	35%	58%

Scarborough student performance highlights:

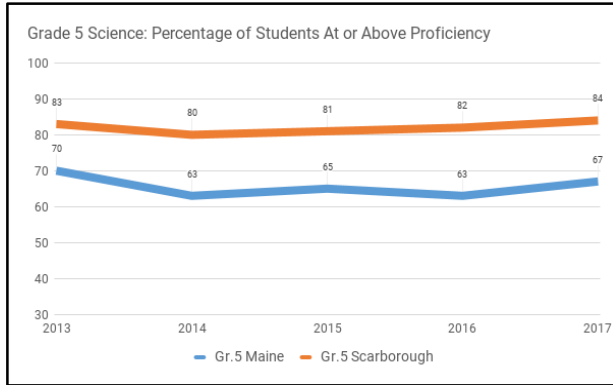
ELA/Literacy

- 76% of 4th and 79% of 5th grade students performed at or above State expectations outperforming the State by 24%.
- 76% of 6th grade students performed at or above State expectations, which exceeded the State performance by 26%.
- 81% of Scarborough's female students who took the MEAs, performed at or above State expectations in ELA.

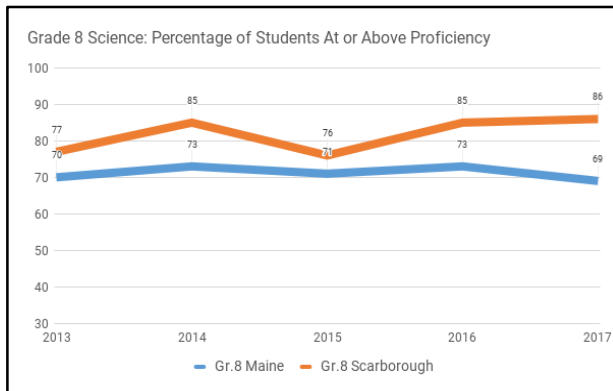
Mathematics

- 68% of 4th grade students performed at or above State expectations, which exceeded the State performance by 24%.
- Of the 6th grade students who took the MEAs, 58% performed at or above State expectations in mathematics, which exceeded the State performance by 25%.

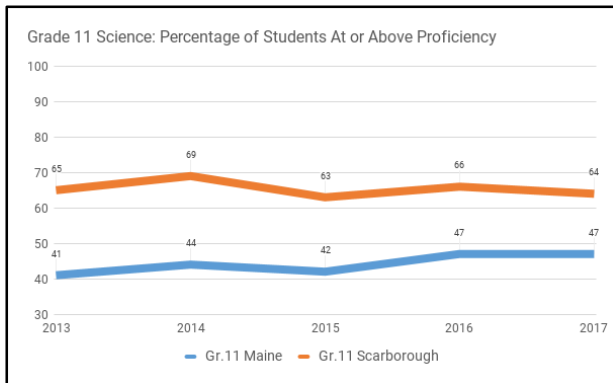
Science - The Science MEA test has remained consistent for over 5 years.



Our 5th grade Science performance continues to exceed the State average.



8th grade Science performance is trending in a positive direction. In 2015-2016 a new core Science curriculum was purchased and implemented. All middle school staff engaged in intensive professional development at implementation and continue to receive job-embedded coaching.



The 11th grade students continue to outperform the State in Science.

Other highlights not included in the graphs above but of note:

- 66% of all Special Education students enrolled at Wentworth School met or exceeded State Science expectations, which is a 40% increase from last year to this year.
- 59% of all Special Education students enrolled at Scarborough Middle School met or exceeded State Science expectations. This is a 2% increase from last year to this year.
- 21% of all Special Education students enrolled at Scarborough High School met or exceeded State Science expectations, which is a 12% increase from last year to this year.

Opportunities for improvement:

While the two years of ELA/Literacy and Mathematics data provides comparison data, we typically seek at least three years of trend data before making significant shifts. We also look at other data sets to inform our decision making. In the meantime, this data adds to our thinking about how we might continue to improve student learning.

As we further analyze this data we will be looking at our practices, asking many questions, and studying various data sources in order to learn more about how we might improve as a result of the following observations:

ELA/Literacy

- At all schools, female students outperform male students.

Mathematics

- Both grade 3 and grade 8 performance dipped closer to the state average as compared to their performance last year.

Science

- At all grades, male students outperformed female students.
- 11th grade performance is trending toward the State average.

For more information: [Maine DOE Press Release](#)

The Maine Department of Education released the 2016-17 MEA results on Monday, September 25, 2017, within the [Maine Assessment and Accountability Reporting System](#) (MAARS) Public Portal.

School Budget Categories

In 2007, a state statute (MRSA 20-A, §1486) was passed requiring school budgets to be validated each year by local referendum. An accompanying statute stated that school budgets were to be presented in 11 defined categories, and Dept. of Education reporting requirements were developed to ensure that all school districts in the state would break out expense types in the same way. This is why our detailed budget account document is presented in its current format, by category and then by school/location. Obviously it is more intuitive to think of our schools as unified organizations, rather than separating out types of services. Since the School Budget Referendum figures will be posted in these categories, however, we want to be sure that citizens know what they include.

REGULAR INSTRUCTION

Regular Instruction Programs

Includes salaries and benefits for all regular-ed classroom and academic support teachers, instructional support staff and substitutes; instructional supplies, books, equipment and online resources; staff professional learning and course reimbursement; and operational expenses like equipment repairs, copiers and printing, mileage reimbursement, and dues and fees for professional memberships. Each of these expense types is further broken out by school.

ESL - Programs for English Language Learners

Includes salaries and benefits for teachers of English language learners, contracted interpreters, staff development and instructional supplies.

GATES - Gifted & Talented Education Services

Includes salaries and benefits for teachers of Gifted and Talented Education Services, staff development and instructional supplies.

SPECIAL EDUCATION PROGRAMS

Includes salaries and benefits for all special education classroom teachers and specialists (speech therapists, occupational therapists, physical therapist and psychologists), social workers, ed techs and substitutes; instructional supplies, books and equipment. Also included in this category are salaries and benefits for directors and admin staff, summer program costs, legal fees for SpEd related services, and tuition for outside placements including charter school students who have been identified as requiring special services (FY2016 funding not required, will go directly to charter schools from the State). Significant funding received from Federal IDEA grant supplements local (general fund) spending.

CTE INSTRUCTION - Career & Technical Education

This category holds the funds we pay to PATHS and Westbrook Voc for Scarborough's attending students.

OTHER INSTRUCTION

Co-Curricular

Includes stipends for MS and HS club advisors, supplies, purchased services, transportation and participation fees for MS and HS clubs.

Extra-Curricular

Includes stipends for MS and HS athletic coaches, game officials, ice and pool time, supplies, equipment and transportation. Also includes salaries and benefits for the Director of Athletics and Activities, his administrative assistant, and the Athletic Trainer.

STUDENT AND STAFF SUPPORT

Student Support Services

Guidance Services

Includes salaries and benefits for guidance counselors and (starting FY15) 50% of district social workers, as well as support staff at HS, MS and WS; software licenses (college placement/testing), supplies, books postage (parent/ student communications) and professional dues. Each of these expense types is further broken out by school.

Health Services

Includes salaries and benefits for school nurses, LPNs and substitutes; consulting physician fee, staff immunizations (HepB), medical supplies, books and equipment, postage (parent communications), staff development, mileage reimbursement and professional dues.

Instructional Technology

Includes salaries and benefits for IT staff (paid to the Town), software licenses and service agreements, tech equipment purchases and repairs.

Staff Support Services

Improvement of Instruction

Includes salaries and benefits for Director of Curriculum and Assessment, admin assistant, district info specialist, student data specialists, and district technology coordinator; testing and student assessment materials and processing; books, equipment, online resources and instructional materials for new curricula, professional learning in support of new curricula and Q.A. (teacher stipends, workshops/speakers/resources); copiers, phones and staff mileage reimbursement.

Library Services

Includes salaries and benefits for librarians and library ed techs; online services (circulation management) and resources (instructional), books and equipment, staff mileage reimbursement and professional dues. Each of these expense types is further broken out by school.

SYSTEM ADMINISTRATION

Includes salaries and benefits for the Superintendent, Assistant Superintendent, Business Manager and Central Office support staff, as well as School Board stipends; district-wide expenses for admin course reimbursement and professional learning, liability insurance, unemployment assessments, legal and audit services, membership fees to professional organizations; operational expenses for phones, postage, copiers, advertising, business equipment purchase and repairs, mileage reimbursement, office supplies and subscriptions.

SCHOOL ADMINISTRATION

Includes salaries and benefits for school principals, assistant principals and admin assistants, operational expenses for phones, postage, office supplies, and professional dues. HS also includes expenses for graduation. Each of these expense types is further broken out by school.

TRANSPORTATION AND BUSES

Includes wages and benefits for bus drivers (school regular, community services and spares), as well as salaries and benefits for Transportation Director and p.m. dispatcher; bus fuel, repairs and maintenance, vehicle insurance, DOT driver physicals and drug testing, tolls, meal and mileage reimbursement, phones, and copiers.

FACILITIES MAINTENANCE

Includes wages and benefits for custodians (regular shifts, event coverage & substitutes), maintenance workers, Custodial Supervisor, Maintenance Supervisor, Facilities Director and admin assistant; property casualty insurance, energy and utilities (electricity, natural gas, fuel oil, water/sewer), custodial supplies, maintenance supplies and materials, building equipment and furnishings replacement, contracted maintenance services (snow removal, HVAC, electrical work, plumbing, painting, roofing, pest control, etc.), waste removal and recycling, vehicle fuel and maintenance, uniforms and shoes, licenses and fees.

DEBT SERVICE

This category holds the funds for annual payments scheduled on bonds issued for prior years' school capital projects.

ALL OTHER EXPENDITURES

There is no current expenditure budgeted in this category.



Exhibits - Index

Exhibit: 1	Proposed Staffing
1-A	Assessing Staffing Proposal
1-B	MIS Staffing Consolidation Proposal
1-C	Planning Staffing Proposal
1-D	Fire Staffing Proposal
Exhibit: 2-A	MIS Shared Services Cost Allocations
Exhibit: 3	Planning
3-A	Planning Office Renovations
3-B	Planning & Engineering Initiatives
Exhibit: 4	Community Services
4-A	Budget Analysis
4-B	Passports
4-C	Maintenance
4-D	7-Year Participation Statistics
4-D-1	7-Year Participation Chart
4-E	Beach Revenues
Exhibit: 5-A	Fire Budget Cover Letter
Exhibit: 6-A	Public Works - Fleet List
Exhibit: 7	Detailed Tax Rate Comp.
	Total
	Town
	School
	County



EXHIBIT 1-A

ASSESSING DEPARTMENT

Request for Additional Staff Person

This is a formal request for the funding to secure an additional staff person for the Assessing Department for the 2018-2019 tax year. Prior to my hiring there had not been a full time assessor since Bill Healy left at the end of 2016. With my hiring, the return of Sue Russo and the recent addition of Emily Behn we now have three staff members. In addition, April Buchanan has been assisting with field work approximately 16 hours per week. However, she is planning on moving to the Central Maine area sometime this summer.

Upon surveying our current status I am convinced of the need for additional help. There is a significant backlog of permit work still to be completed, the local real estate market continues to be very active and, with April moving, it will take time to make progress in this area. In addition we will soon begin the conversion from TRIO to Vision CAMA software, which will require at least some training by all members of the staff. During this time we will also begin a revaluation of all commercial and industrial properties, with a total count of at least 700. The projected timeframe is to complete these two projects prior to committing taxes in August. And there is a strong likelihood of then performing a residential revaluation of approximately 9,000 parcels.

I believe this is the perfect time to add a staff member. I envision the primary duties of this staff person would be performing field work and assisting with helping visitors to the office. This would allow Sue and I more time to oversee the major projects. Then, when my two-year commitment expires at the end of 2019 this person will have gained experience and may be promoted to the Deputy Assessor position while Sue assumes the Assessor position. At that time the Assessing Department can be evaluated as to whether or not a fourth staff person is still needed.

EXHIBIT 1-A

ASSESSING DEPARTMENT

Proposed Field Appraiser

NATURE OF WORK

This is specialized technical work in the valuation and assessment of real and personal property.

This is a full-time position responsible for assisting in the appraisal and assessment of real and personal property for taxation within the Town, and for assisting in administration and maintenance of all records necessary to administer the assessment program. Work involves fieldwork in the review of existing and new properties and administrative work in the office. Employee is required to exercise considerable independent judgment in administering the assessment program within general policy guidelines and is subject to specific state laws and regulations under guidance of the Town Assessor.

ESSENTIAL FUNCTIONS *(Illustrative examples; not intended to be all-inclusive.)*

1. Inspects residential and commercial properties due to changes resulting from building permits.
2. Inspects interior and exterior of residential properties as the result of new construction.
3. Updates computerized property records and performs data entry as the result of inspections of new and existing properties.
4. Assists in the maintenance and review of official maps, transfers and other records maintained in the assessment office.
5. Assists in the maintenance of all property cards and files on all town properties.
6. Performs extensive measurement and inspection of building; compares with previous information to determine whether changes have been made in violation of building requirements.
7. Reviews and interprets deeds and transfers.
8. Answers calls and inquiries made by citizens, realtors, appraisers and other parties.
9. Performs related work as required.

REQUIREMENTS OF WORK

Knowledge of the principles, methods and techniques of real and personal property assessment.

Working knowledge of the charter provisions, ordinances and general law governing real and personal property, assessment and statutory exemptions.

Ability to analyze factors which may influence the value of property and to exercise judgment in determining property values and changes in town structures and physical properties.

Ability to plan and organize the maintenance of assessment and property records to facilitate the preparation of varied assessment roles and reports.

Ability to establish and maintain effective working relationships with taxpayers, the general public, employees and other departments.

Knowledge of building construction methods and architecture, town planning and real estate laws, town zoning and tax policy, and the mechanics of real estate sales and financing.

Ability to work with computers and GIS.

Familiar knowledge of the geographic layout of the town.

Valid motor vehicle operator's license and reliable transportation.

DESIRABLE EXPERIENCE AND TRAINING

High school diploma or GED equivalent. Post-secondary education. Municipal and/or appraising experience. Familiarity with GIS. Certification as a Maine Assessor or must become a Certified Maine Assessor within two years of hire. Working knowledge of computer systems. Knowledge of and/or experience with construction methods and techniques.

PHYSICAL DEMANDS AND WORK ENVIRONMENT

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Typically, the employee may sit comfortably to do the work. However, there may be some walking; standing; bending; carrying of light items such as papers, books, small parts; driving an automobile, etc. Must be able to lift 25 pounds, otherwise, no special physical demands are required to perform the work.

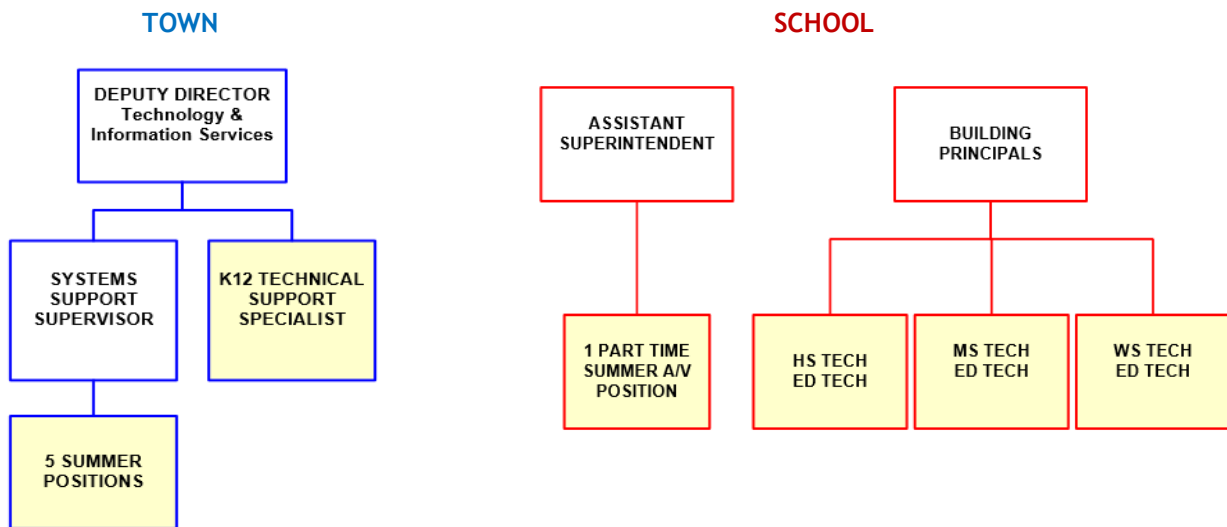
**PROPOSAL TO CONSOLIDATE SCHOOL FIELD TECHNICIANS UNDER TECHNOLOGY DEPARTMENT
EXECUTIVE SUMMARY**

BACKGROUND

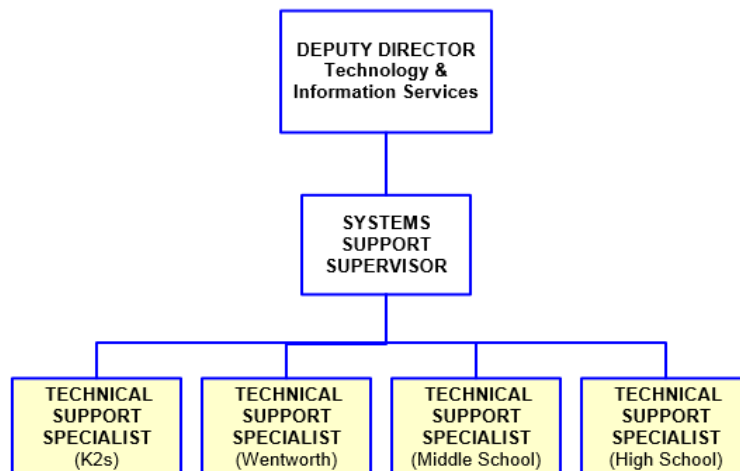
The purpose of this document is to deliver an analysis and overview of the need to consolidate the school field technicians under the Technology Department.

Currently we have three building-based technicians who primarily serve as front-line triage for student and staff technology issues. The K2s do not have any full-time technical support, even though they are 1:1 with chromebooks. These positions follow the school calendar, vacating during school holidays, vacations, and summer breaks. In FY18 during vacation periods, the district hired six part-time workers to execute many of the tasks that need to be done when users turn in their devices (routine maintenance, cleaning, reimaging, fixes, inventory, deployment, etc). Additionally, because the three school positions are categorized as Ed Techs, they are also required to fulfill other obligations throughout the day including recess, lunch and bus monitoring and other duties as assigned.

CURRENT STRUCTURE

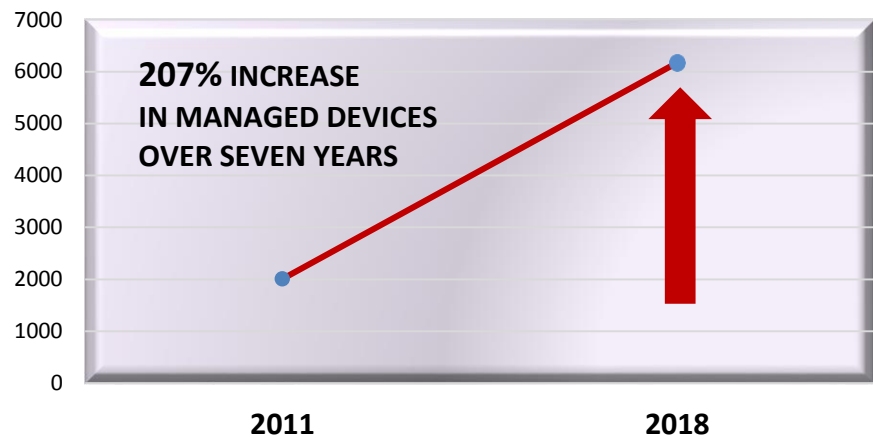


PROPOSED STRUCTURE (under the Town)



While the part-time model worked six years ago when we only had one-to-one devices in seventh and eighth grades, the dramatic increase and changes in end-user technology is demanding a much higher volume of time, resources and skill level to manage. In 2011, district devices included desktops, laptops, printers/scanners and tablets. In 2018, we manage all of those in addition to 3D printers, document cameras, interactive projectors and whiteboards, virtual reality devices, 360 degree cameras, chromebooks and a variety of other emerging technologies.

of Managed School Technology Devices
(not including telephony)



PROPOSAL

Consolidate the three Ed Tech positions and six part-time positions into three full-time positions under the Technology Department.

The consolidated positions would require a higher level of technical expertise, including the ability to swap out hard drives, add memory, basic rewiring, etc., allowing us to service a portion of damaged devices in-house. These positions will also be responsible for basic to advanced training on our productivity applications including GSuite, Papercut, Shoretel and other solutions. Below is a “before” and “after” proposal for responsibilities:

CURRENT

- Maintain help-desk tickets for respective location
- Basic knowledge of Google Applications
- Provide staff with basic technology assistance
- Train staff and students on new hardware and/or software
- Maintain carts of technology for classroom use
- Provide basic printer troubleshooting for staff and students
- Assist new students adjusting to school provided technology
- Alert and advise IT to any problem or suspected misuse of school equipment
- Change Gsuite and Active Directory passwords

FUTURE

- All that is included under the “Current” heading, but providing for more advanced capabilities including being able to swap out hard-drives, insert additional memory, etc.
- Responsible for more advanced troubleshooting, not just escalating the issues, but actively solving problems on-site.
- Responsible for the images within their phase level, reporting up to the K12 Systems Admin (Keast)
- Maintain all AV - projectors (including all routine cleaning and bulb swaps), document cameras, digital cameras, interactive boards, etc.
- Central contact for assistance with specific social media channels within their building - posting on their respective school website page, updating the flat panel presentations, assisting with Teacher Bio pages, etc.
- Special projects - e.g.,
 - Google Expedition Kits
 - Day of Coding
 - Online testing
- Advanced training on K12 Productivity Software and services (Gsuite, Windows where applicable, Papercut, etc.)

Consolidation will:

- Eliminate the need for six summer employees and part-time help during vacations
- Provide year-round consistency with service levels, knowledge and training, systems access and business processes
- Provide full-time technical support at each phase level
- Streamline and organize communications and pipeline assignments
- Create a more cohesive working environment with shared goals, objectives and tactical initiatives
- Provide dedicated technical support to the as-of-now unsupported K2s
- Provide resources for expanded productivity software training and education (GSuite, device functionality, Papercut, etc.)

The existing Technical Support Specialist will be realigned to work primarily with the K2s, while also maintaining responsibility for all warranty/repair issues through the respective manufacturers, as well as serve as the escalation point for all A/V issues with our vendor(s).

FINANCIAL IMPACT

The total cost for the positions will be reimbursed annually by the School Department. Below is an estimated comparison between the current and proposed scenarios.

CURRENT	WAGES	BENEFITS	TOTAL COMP
High School	\$27,603	\$22,700	\$50,303
Middle School	\$30,487	\$3,835	\$34,322
Wentworth	\$25,241	\$15,236	\$40,477
Summer/Part time	\$25,000	\$0	\$25,000
Summer/Part time AV	\$5,000	\$0	\$5,000
TOTAL	\$112,331	\$41,771	\$155,102
PROPOSED	WAGES	BENEFITS	TOTAL COMP
High School	\$41,000	\$21,860	\$62,860
Middle School	\$41,000	\$21,860	\$62,860
Wentworth	\$41,000	\$21,860	\$62,860
TOTAL*	\$123,000	\$65,580	\$188,580
<i>*Total assumes all proposed positions utilize benefits to the maximum amount possible</i>			
MAXIMUM DIFFERENCE			\$33,478

The proposed full-time wages were based on extensive research conducted into the local market for entry-level technicians, in conjunction with department experience in hiring various positions over the last few years. The total maximum amount increase to consolidate the three Ed Tech and six part time positions will be approximately \$33,500. This assumes that all of the proposed positions will maximize their benefits. If, however, any or all of the individuals do not take benefits or take reduced benefits, the cost for consolidation could be close to a net zero increase.

Exhibit 1-C

Planning & Codes Department

Staffing Exhibit

Technical Division

This year the Planning Department is proposing the creation of a Technical Division, which includes the reorganization of existing staff to better manage, coordinate, and implement a wide variety of technical projects and initiatives that span across all town departments. Having this multifaceted group work as a team and be an in-house resource will provide all town departments with a more comprehensive and cohesive approach to a wide variety of projects. The Technical Division will provide technical expertise with the overarching goal of finding time-saving, economical, and resource efficiencies while providing a high quality of service.

The Technical Division will be comprised of the Town Engineer, Sustainability Coordinator, and the GIS & Project Administrator. Between these three disciplines, the Town of Scarborough will benefit from the streamlined organization, planning, designing, and implementation of Town-wide projects and initiatives. While the creation of the Technical Division does not impact the overall Town budget bottom-line since the functions are performed by existing staff, however the re-organization is one of the Planning & Codes Departments budget drivers. The simple reasoning for this is that the benefits of the Sustainability Coordinator, which had been previously shared in Planning, Public Works and Administration budgets is now proposed to be wholly accounted for in this Planning department's budget (roughly \$12,000 of beach revenues from Community Services continues to off-set the position related to Piping Plover coordination efforts).

Inspection Services

In FY14 the Planning & Codes Department budget supported the addition of Commercial Code Enforcement Officer/Fire Inspector position. This position has been a "shared" service between the Planning & Fire Department and has served to provide more efficient and effective reviews and inspection of commercial sites by coordinating plan reviews, permitting, scheduling and general streamlining of commercial permitting and inspections for both fire and building code requirements. This approach has been a business-friendly and efficiency-oriented step. However, as recent development trends have continued to increase so to have the demands on the position. The increased level of pre-development activity and building/fire permit applications have expanded the role beyond one person's capacity. Therefore, together the Fire & Planning Depts. budgets are offering a staffing proposal which ensures the town will continue to provide efficient and effective services that is generally supported by revenue increases to ameliorate bottom line budgeting goals. Our Department supports the re-positioning of the CEO/Fire Inspector into the Fire Department budget while maintaining our funding for inspection services at current rates.

Staffing Proposal Details

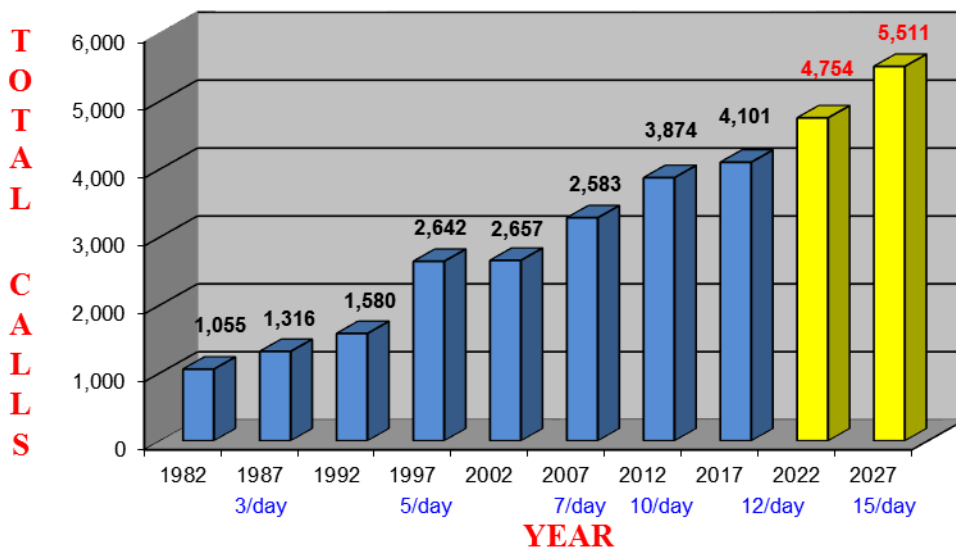
As we started the budget process for FY19 the Town Manager gave the department heads a directive to bring our budgets in with a net increase of no more than 2.0%. With collective bargaining agreements and non-union wage adjustments well over 2% there was no room for a proposal to increase staffing for the second year in a row.

The department’s staffing plan was originally presented in 2006 and has been revised several times since. We will be working on a 2018 revision that we hope to workshop with the council on later this summer or fall. The staffing plan includes a combination of converting per-diem shifts to full time, or adding four new full-time firefighter/EMTs which is what is required to provide 24/7 coverage for one riding position on one piece of apparatus annually over the next eight years. At that point the department will be positioned well in terms of line staffing for the foreseeable future.

The plan envisions a cost effective model of maintaining a mix of full time and per-diem personnel at each of our six stations in a 3-tiered staffing model. At our primary tier 1 stations on Route 1 (Oak Hill & Dunstan stations) we focus the majority of our full time staff where the vast majority of our calls for service occur. Staffing from these stations will augment those in the other districts while still leaving a minimum amount of staffing for immediate life-saving EMS response. Our tier 2 stations include Black Point and North Scarborough stations. These are classified as such because they have special staffing need requirements. We house one of our two aerial ladder trucks at Black Point station and our North Scarborough Station covers the majority of our rural water supply area, that area north of the turnpike where we don’t have any pressurized hydrants and must operate using much more labor intensive water shuttles or relay pumping operations. Finally we have classified our Pine Point and Pleasant Hill stations as tier 3 stations. These stations house only one primary response apparatus, and they can be cross covered effectively from a tier 1 or 2 station nearby. Our focus at these stations is immediate EMS response and we will do it by maintaining a bare minimum of one 24/7 per-diem firefighter/EMT augmented with call and student live-in members.

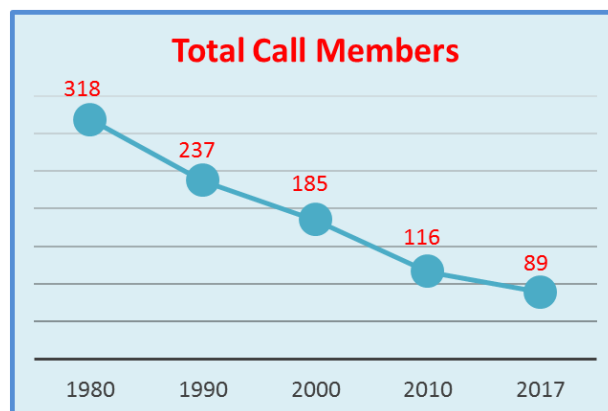
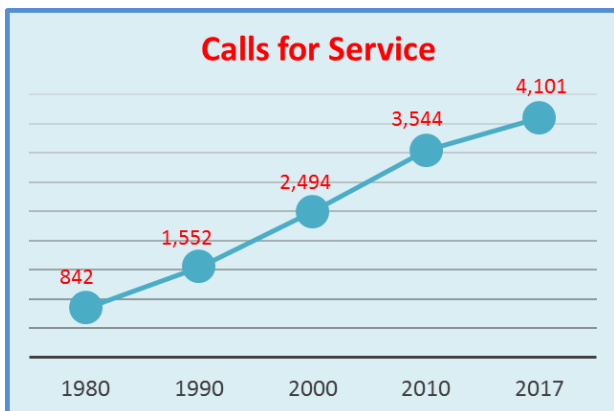
Although budget constraints have prohibited making progress on the staffing plan each year as outlined in the original draft, with the manager’s support and the council’s help, we have made significant progress. Unfortunately as call member participation continues to diminish, and calls for service continue to increase we need to continue to find a cost effective solution to providing fire/EMS services to our growing community.

CALLS FOR SERVICE



2022 & 2027 estimates based on previous 15 year average increase of 3.0% annually

As the chart above clearly illustrates the department’s individual calls for service continue to increase at a steady rate far outpacing our call member’s ability to meet the ever increasing demand. When Chief Thurlow joined the department in 1976 there was one full-time fire chief, no other full-time personnel, no per-diem day firefighter program, and well over 300 call members that were able to meet the demand at the time which was less than 1,000 calls/year or less than 3/day. Today our calls for service are over four times that volume and our call staff to meet that need has diminished to less than 1/3 of what it was in 1976 as illustrated below:



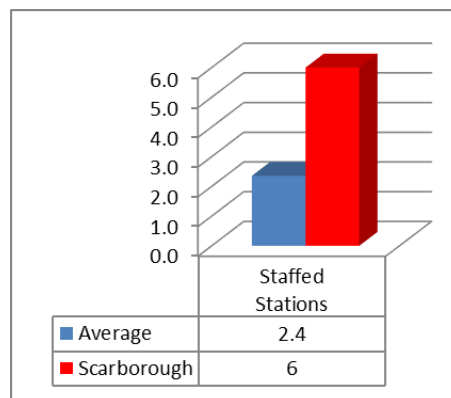
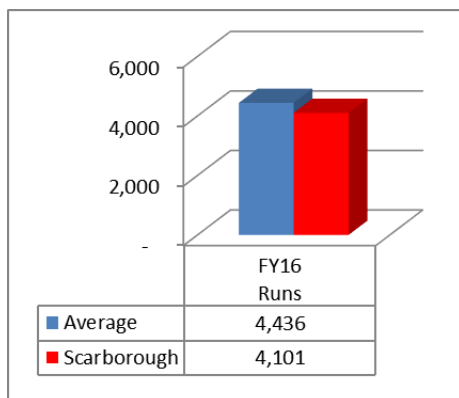
The need to continue to make progress on our staffing plan is not unique to Scarborough. Nationwide there is a shortage of firefighters answering the call to be volunteers. There are several reasons for this including new mandatory training requirements, a significant increase in the calls for service, the time commitment required to be a call member, and competing family and employment needs.

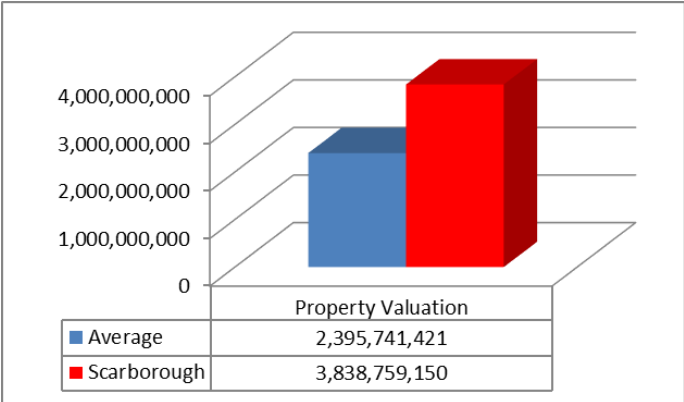
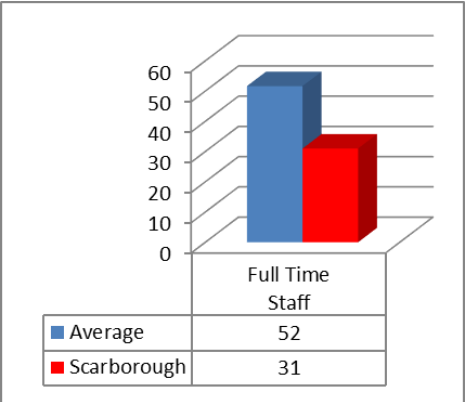
To meet these challenges the department has been very proactive. As EMS calls for service continued to increase and paramedic level training and licensure was required, we gradually added full-time staffing to augment and now replace the original ambulance call company.

In 1989 we started the very successful per-diem day firefighter program which has been expanded regularly ever since and been duplicated by several other departments state-wide. This program employs trained and certified firefighter/EMTs to fill scheduled shifts (primarily during the day when call members are at their normal workplace and unable to respond) to assure each station is covered with a minimal amount of staffing to assure the apparatus responds.

FY19 will be the 30th year of our Student Live-In Program, a cooperative venture with Southern Maine Community College and several other departments which continues to be extremely successful. College students enrolled in the Fire Science or Paramedicine programs are accepted into a very competitive process to live in the fire stations as interns in lieu of a dorm at the college. These students are trained and join our local call companies where they provide an additional cadre of members providing critically needed manpower while learning how to live and work with their peers in preparation for a career in the fire service. Several of our former students have achieved full-time employment based on the experience gained in this internship not only here in Scarborough but throughout New England due to this highly successful program.

Unfortunately those proactive efforts have only slowed the inevitable trend towards fewer call members able to pick up the responsibilities when on-duty staffing isn't there, particularly at night. As part of our analysis in the staffing plan we compared our department to 14 other cohort departments of similar demographics and call volumes. As you can see by the graphs below the Scarborough Fire Department responds to nearly the average volume of calls for service as our peers, while staffing well over twice as many stations due to our unique geography and the size of our community, with just over 1/2 the average full time staff, while protecting significantly more property value. All of these statistics help support the fact that we need to continue to invest in our staffing plan.





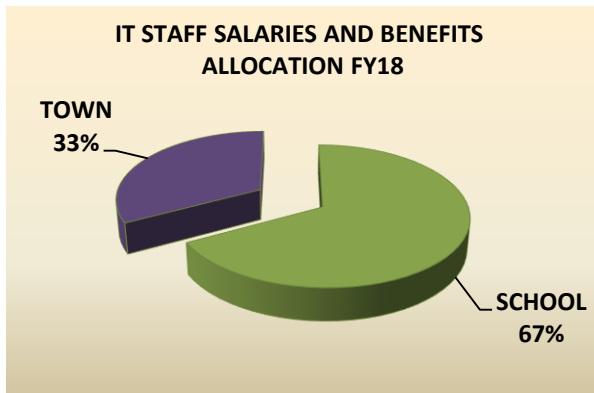
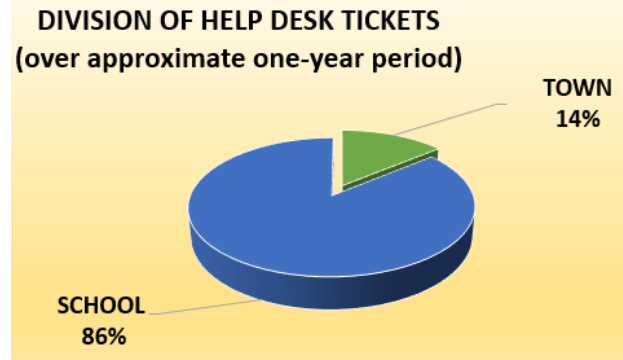
The total costs for the four new full time positions outlined in the staffing plan are summarized below. They include the base salary costs, contractual overtime for training, taxes, insurance, retirement, and other contractual benefit costs as well as non-payroll benefits including contractual tuition reimbursement, turnout gear and uniforms.

2019 New Position Request Cost Summary	
Full Time Personnel	
Base Salary 4 new - Full-time FF/EMTs	188,173
Contractual Training Overtime	6,850
Taxes, Insurances, Retirement, & Other Benefits	74,850
Non-payroll Benefits (tuition, turnout gear & uniforms)	11,720
Total New Proposed Position Costs	<u>281,593</u>

Shared Services Cost Allocations

Sharing services between the Town and School Departments provides Scarborough with the benefit of creating economies of scale through cross-trained staff, multi-tasked resource distribution, volume purchasing and a communal knowledge base.

Software and hardware costs are allocated appropriately to Town and School accounts depending on functionality and users. Our help-desk system tracks the origin and nature of requests, allowing us to accurately apportion staff time for budgeting purposes.



The chart provided above represents the percentage breakout of help desk tickets received by the IT Staff over an approximate one year period. Each ticket requires a different amount of response time, staff and resources. Major projects such as the deployment of GSuite for Town users and School’s MLTI migration from laptops to chromebooks will have critical impact on time, travel, and the number of staff people assigned to various tasks and initiatives. We have factored all of these elements into the cost allocation of staff between school and town budgets - to the left is a chart representing the breakdown.

Year-Over-Year Expenditures

Year-over-year operating expenditures remain fairly stable in the IT budget. Increases, as represented in the summary chart below, primarily result from added software packages, hardware replacement, and staff training/education. Beginning in FY2017, the Town began consolidating all individual hardware and software purchases in the Technology budget to provide improved tracking for licensing and maintenance costs, ensure hardware compatibility and take advantage of volume purchasing pricing.

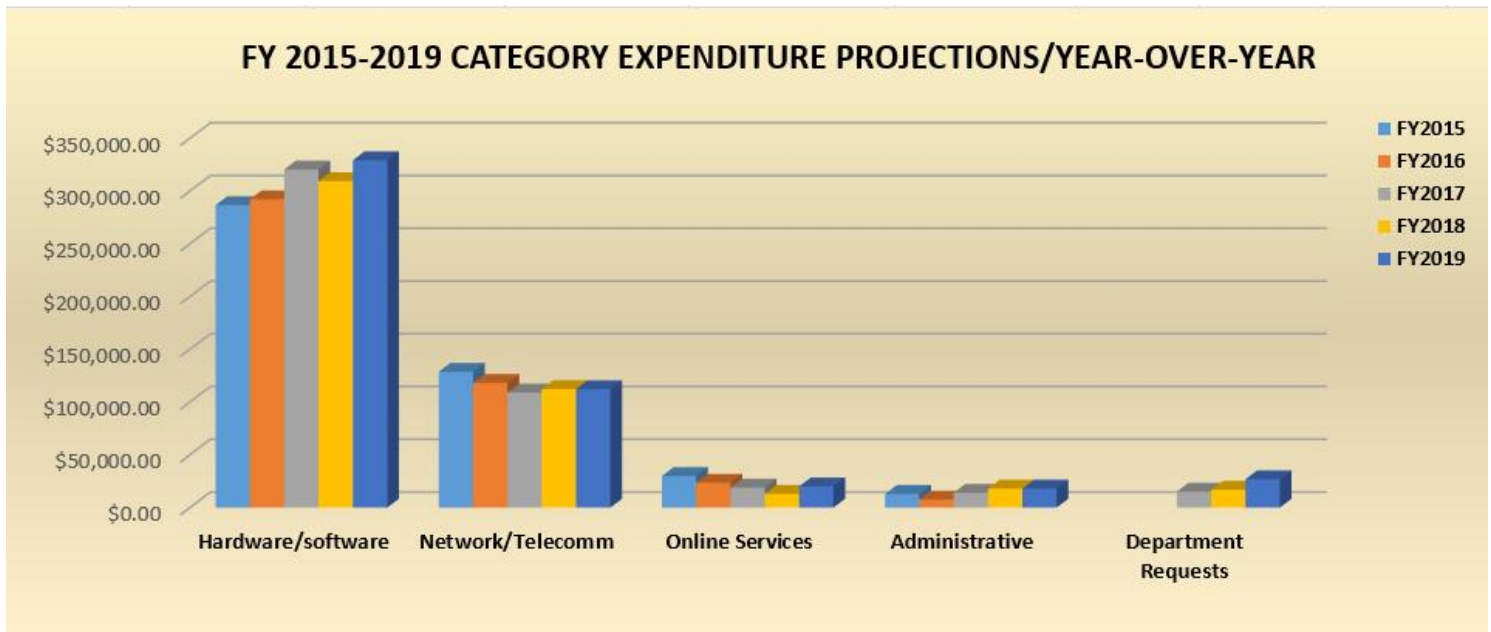


Exhibit 3-A

Planning & Code Enforcement CIP
Office Renovation - \$25,000

As noted in the CIP section of this budget book, the front office is the hub of the planning & codes department. It is busy all day with walk in customers and phone calls. There was nearly a 10% increase in permits in 2017 and over 5000 phone calls received at the front desk area alone. Every one of these permits go through the front office, and most are brought in by the customer. The staff has taken on an additional workload by handling the Fire Department permits that pertain to commercial building which has generated more customers, as well as assisting Assessing customers on Friday afternoons when their office is closed to the public.

Below is a conceptual illustration of the proposed renovation, as well as photographs of the existing, inefficient customer service areas. As you can see the renovations will provide ample counter space for two customers to be served at one time, accommodate an open and efficient work space for processing permits and Board application materials, and maximize the available floor area to enable our Department to continue to enhance our delivery of customer service.

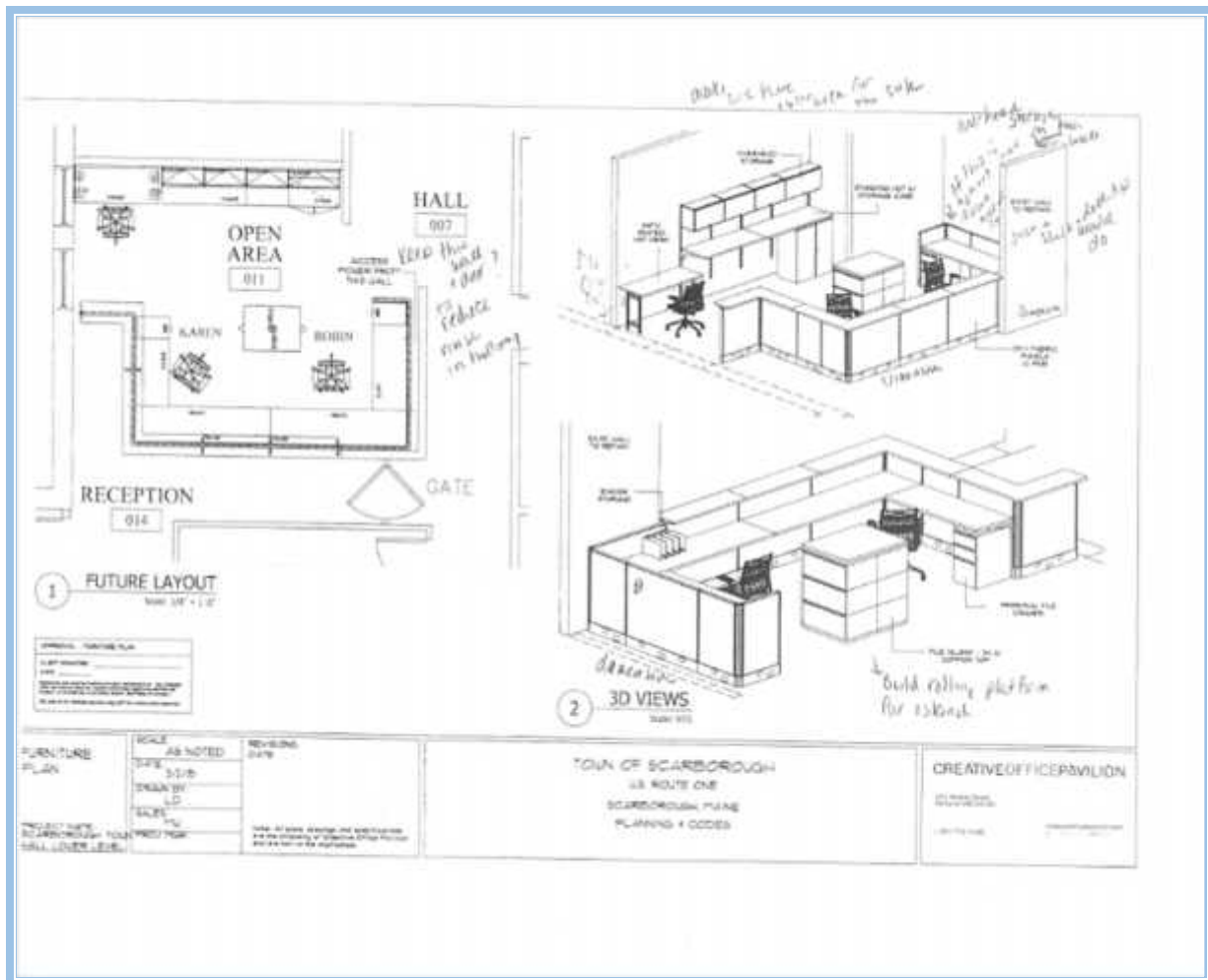


Exhibit 3-B

**Planning & Codes Department
Projected Work Plan for Budget line items:
Engineering 059571000-043400
Planning Initiatives 05957260-045504**

These two line items have historically been utilized to further the town's long range planning and engineering initiatives. These budget items are critical to our Department remaining nimble enough to address the planning and engineering needs that arise throughout a given year. The activities are generally driven by priorities and requests which are identified as our Department works with various committees/boards and Council. Below are some of the elements our Department believe maybe priorities in the coming FY; however it should be noted that the project priorities may change as needs arise or priorities are redirected.

**Engineering 059571000-043400
\$18,000 Proposed FY19**

- Exit 42 Traffic Signal Efficiency- The traffic signals and lane configurations at Exit 42 (Haigis and Payne Rd. intersections) are coordinated based on the original traffic analysis for the Cabela's development. The anticipated traffic volumes have not materialized as projected and have led to inefficient traffic management at the intersection. This analysis would review the intersection and identify solutions.
- Oak Hill left lane analysis- Analyze alternative dual left lane on the Black Point approach to Route 1 to address traffic congestion as part of the town's on-going approach to Oak Hill improvements.
- Watershed Management Plans- Continued efforts related to the implementation of Red Brook and Phillips Brook Watershed Management plans.

**Planning Initiatives 05957260-045504
\$52,000**

- Comprehensive Plan Implementation- These funds have historically been used in support of the Long Range Planning Committee's efforts to implement policies and regulations identified in the 2006 Comprehensive Plan. With the adoption of a revised Comprehensive Plan early in FY19 it is anticipated that the Committee's work will be re-doubled in effort to address the actionable items that are prioritized by the community.
- FEMA Floodplain Maps- The Federal Emergency Management Agency (FEMA) is working through the process of updating their flood hazard maps. The Town has been tracking the methodology and based on our review, and that of our consultant, we have significant questions and concerns with their approach and its potential impacts on structures and property owners along various aspects of Scarborough's coast line and estuaries. Given our concerns with FEMA's mapping approach and the impact it could have, we are anticipating additional work by our consultant to help facilitate a technical appeal of FEMA's maps.
- Route 1 Greening Initiative- Begin early planning for retrofitting Route 1 medians to provide enhanced stormwater treatment as well as improve the aesthetic value of the RT. 1 corridor.
- Return on Investment- The tPown has engaged the services of a consulting firm to develop a R.O.I tool for considering land use alternatives. It is anticipated that staff may require additional resources and consultation to ensure the town is able to maximize its investment in the program.

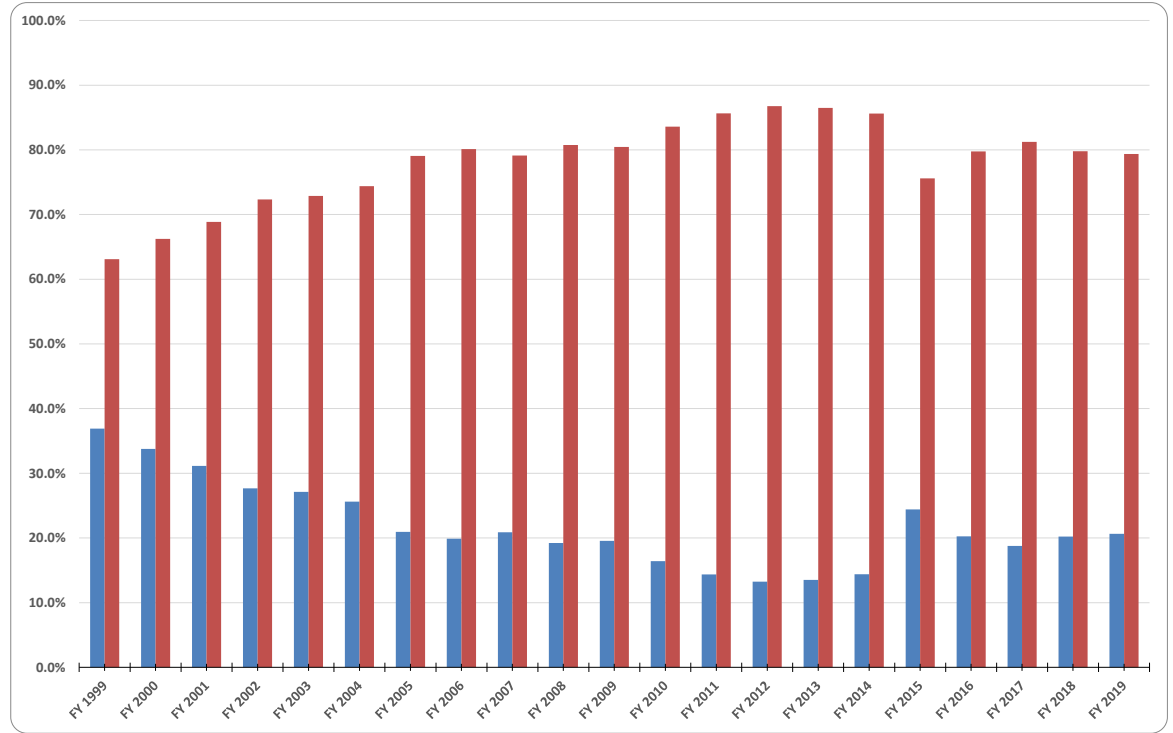
Exhibit 4-A

**Taxpayer Subsidy of the
Scarborough Community Services Department**

Audited Community Services Budget by Year

<u>Fiscal Year</u>	<u>Budget</u>	<u>Estimated Revenues</u>	<u>% Fees</u>	<u>Property Taxes</u>	<u>% Tax</u>
FY 1999	1,013,595	639,579	63.1%	374,016	36.9%
FY 2000	1,180,968	782,192	66.2%	398,776	33.8%
FY 2001	1,171,019	806,487	68.9%	364,532	31.1%
FY 2002	1,292,037	934,405	72.3%	357,632	27.7%
FY 2003	1,416,883	1,032,556	72.9%	384,327	27.1%
FY 2004	1,619,933	1,204,868	74.4%	415,065	25.6%
FY 2005	1,738,270	1,374,297	79.1%	363,973	20.9%
FY 2006	1,815,100	1,454,231	80.1%	360,869	19.9%
FY 2007	1,957,182	1,548,676	79.1%	408,506	20.9%
FY 2008	1,979,625	1,598,874	80.8%	380,751	19.2%
FY 2009	2,070,645	1,666,013	80.5%	404,632	19.5%
FY 2010	2,108,666	1,762,889	83.6%	345,777	16.4%
FY 2011	2,117,391	1,813,578	85.7%	303,813	14.3%
FY 2012	2,146,873	1,862,532	86.8%	284,341	13.2%
FY 2013	2,162,670	1,870,397	86.5%	292,273	13.5%
FY 2014	2,246,928	1,923,783	85.6%	323,145	14.4%
* FY 2015	2,613,806	1,975,995	75.6%	637,811	24.4%
FY 2016	2,656,296	2,118,435	79.8%	537,861	20.2%
FY 2017	2,748,857	2,233,131	81.2%	515,726	18.8%
FY 2018	2,735,511	2,182,836	79.8%	552,675	20.2%
FY 2019	2,848,203	2,260,721	79.4%	587,482	20.6%

*Unaudited
Proposed*

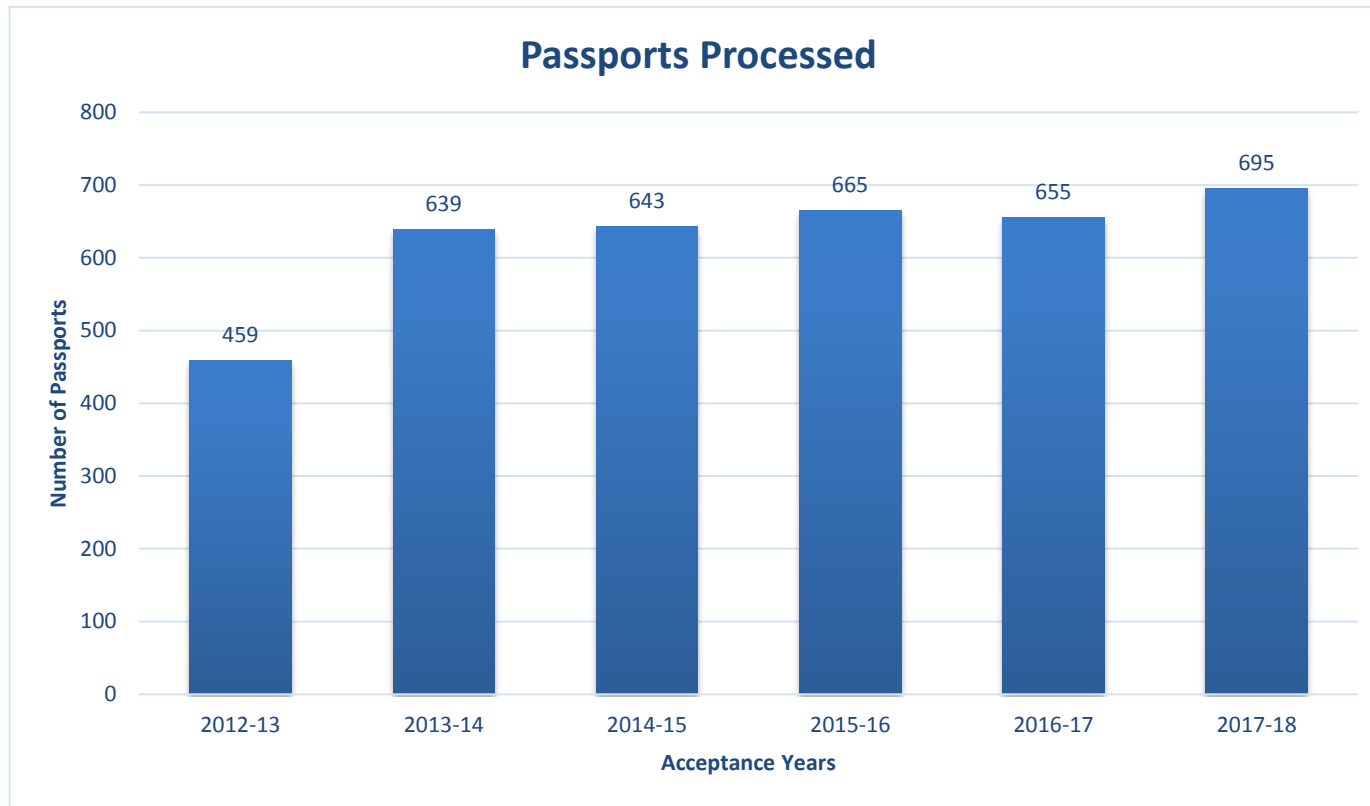


* Municipal Building Budget moved to Community Services from Administration in 2015.

Community Services Includes:

Community Services is comprised of six different divisions; Administration, Recreations, 55+ Programs, Child Care, Beaches and Ground and Facilities. Each of these divisions performs a variety of functions, please see the budget narratives for a more detailed breakdown of what each division oversees.

Exhibit 4-B



Year	Number of Passports
2012-13	459
2013-14	639
2014-15	643
2015-16	665
2016-17	655
2017-18	695

Community Services has processed over 2193 passports since September of 2012. On average passport applications take an estimated 45 minutes to process and puts an added work load on the departments administrative staff. This time does not include the additional time spent on taking phone call regarding passports and assisting residents with completing and packaging there renewal applications. Currently we are on track to surpass the amount fo passport were processed last year.

Scarborough Community Services - Vehicles, Tractors & Equipment as of March 2, 2018

Exhibit 4-C

Vehicles	Model	Description	Attachments	Mileage	Due for Replacement
2005 GMC (O.O.S.)	3500	4x4 1 Ton Dump	Snow Plow	117617	2015
2005 GMC	2500	4x4 Extended Cab Pickup	Snow Plow	62,925	2015
2007 GMC	3500	4x4 1 Ton Dump	Snow Plow	34082	2017
2007 Chevy	Colorado	4x2 Regular Cab	N/A	33,773	2017
2013 Bluebird	Vision	27-Passenger Bus	N/A	41011	2023
2014 Ford	F250	4x4 Extended Cab Pickup	Snow Plow	19,101	2024
2015 FORD	Explorer	AWD SUV	N/A	89,321	2025
2016 FORD	E350 Blue Bird	12 + 2 Passenger Mini Bus	N/A	2957	2026

Tractors	Model	Description	Attachments	Hours	Due for Replacement
1999 John Deere	JD F1145	Front Mount Tractor	Front mount mower, snow blower and sweeper	3889	N/A
2006 John Deere	JD 1565	Front Mount Tractor	Mower and sweeper	1696	2022
2008 John Deere	JD 4520	Large Tractor	Front end loader	4470	2020
2011 John Deere	JD X749	Medium Riding mower	N/A	1455	2023
2012 John Deere	JD Z910A	Zero Turn Riding Mower	N/A	748	2024
2014 John Deere	JD X758	Medium Riding mower	N/A	745	2026
2016 John Deere	4066	Large Tractor	Front End Loader	718	2028

Trailers	Model	Description	Attachments	Hours	Due for Replacement
Big Tex	305A	10 ft x 6 ft			
Brimar	Tilt	10 ft x 7 ft			
International	Car Hauler	16 ft x 7 ft			
Harvey	Carry	20 ft x 7 ft			
Lowe's	Wire/Tilt	6 ft x 4 ft			

Other Equipment	Model	Description	Attachments	Hours	Due for Replacement
1997 Toro*	SandPro 3020	Infield Groomer	N/A	2232	2015
2001 Kawasaki *	620E Mule	4x4 Side by Side	N/A	3596	2014
2003 Land Pride	315-507M	Towable Gang Mower	N/A	No meter	N/A
2004 John Deere	Gator	4x2 Side by Side	N/A	2866	2011
2010 John Deere	JD TS Gator	4x2 Side by Side	N/A	1738	2017
2014 Land Pride		Towable Gang Mower	N/A	No meter	2024
2016 John Deere	Gator	4x4 Side by Side	N/A	242	2031
2016 Kromer	KROFC2	Paint Machine	N/A	178	2031
2017 Toro	SandPro 5040	Infield Groomer	Tine Toolbar & Tooth Rake	1	2027

Any equipment with an (*) is equipment that was deemed to have no value on trade in so Community Services will continue to use it until it no longer functions. These pieces of equipment will not be replaced once they no longer function.

O.O.S. = Out of Service

Exhibit 4-D

FY Totals	2011	2012	2013	2014	2015	2016	2017
Programs	567	540	480	453	318	366	553
Participants	8953	8884	8611	8926	7431	6612	8549
Banners	0	4	4	2	4	5	3
Cable Sales (VHS, DVD)	17	9	10	10	1	2	0
Community Gardens	5	8	5	4	6	8	8
Daily Beach Parking	20905	21414	20790	23425	22193	24196	24980
Dragonflies	24	22	32	27	24	16	18
Facility Reservations	7949	8107	7974	10022	11551	13006	11494
Memberships	178	222	257	454	372	330	235
Passports	0	0	459	639	643	645	695
Rental/Services	5	5	5	5	5	5	7
Sponsor a Bench	1	4	2	0	0	1	0
Sponsor a Tree	4	2	7	3	4	3	4
Sponsor a Lightpost	0	0	0	0	0	1	5
Sponsorships	24	22	21	26	31	26	17
Tickets	1001	851	1153	1189	1171	1056	985
Vendors (Special Events)	36	43	43	38	43	50	49
	39102	39597	39373	44770	43479	45962	47049

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Programs	582	555	495	468	333	366	567
Participants	39102	39597	39373	44770	43479	45962	47049

Program Increases

Passports: Began acceptance in FY 2013; steadily increased since then. Passport Day alone brought in 75 applications.

Community Gardens: Started with three gardens, increased to eight plots, with a waiting list for more.

Kayak Storage Rental: Started with 5 spots at Pine Point Co-Op, opened another at Ferry, with a waitlist for both.

New Programs Offered:

New Senior Trips and Programs

Activity Center at Martin's Point (2x per week)

Kayak Rack Rentals	Indoor Track
Basketball Spring Training	Learn to LAX
	Rock N' Rhythm

Participation Increases

Shawnee Peak Program: This program is quickly becoming one of the most popular, with 82 kids participating on Tuesday evenings.

Popular Summer Programs: These programs were reinvigorated last year and ended up with larger-than-normal enrollment numbers

Basketball Camps (18 in 2016, 47 in 2017)

Adult Summer Soccer (19 in 2016, 34 in 2017)

Summer Day Camp (161 in full-time camp in 2016; 198 in 2017)

Participation Decreases

Sponsorships: Decrease in special events sponsors as we work towards revising the program.

Tickets: Sunday River no longer offered discounted vouchers for ski lift tickets.

Cable Sales: Decrease in requests for DVDs; Programming is live streaming and on-demand from the Town's website.

Senior Membership: Allowed people to register for programs without a membership (charged a slightly higher rate per trip/activity).

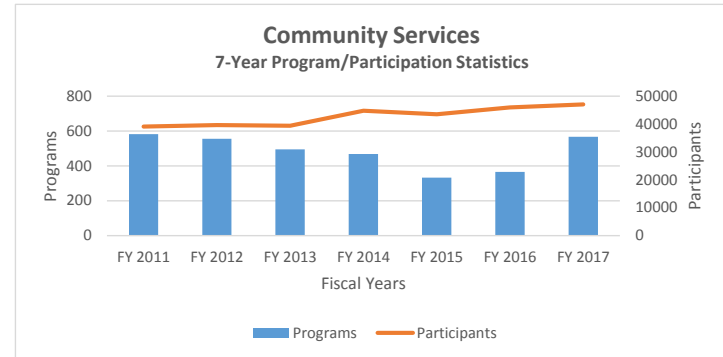
Programs Not Accounted For (no participation tracking)

Ice Rink

Special Events (SummerFest, Santa in the Park/Tree Lighting, WinterFest, Bunny Hop, Flashlight Egg Hunt)

Senior BINGO Transportation

Senior Activity Center

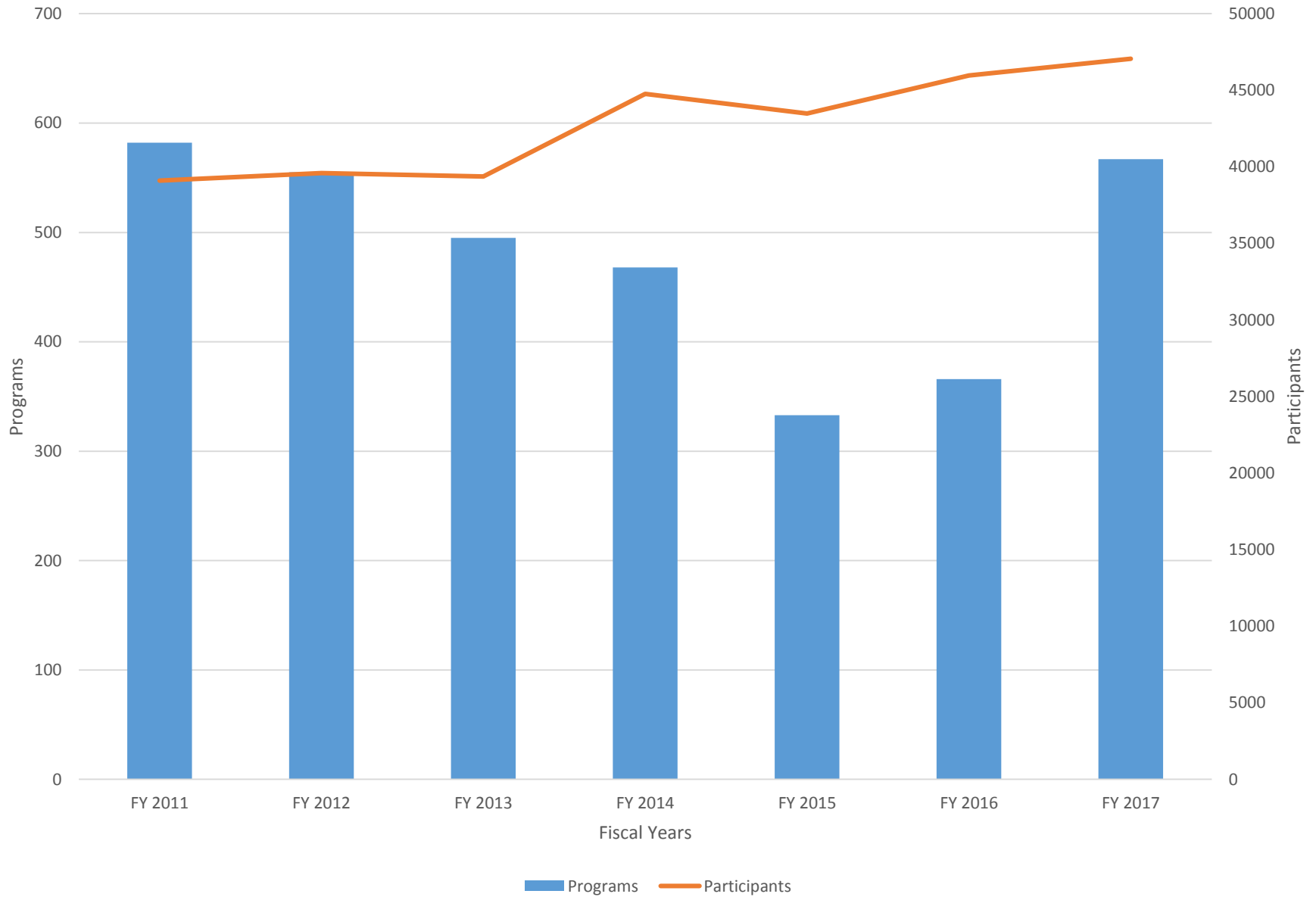


According to the National Parks and Recreation Association, municipalities/cities should have **one park for every 2,277 residents served, with 9.5 acres of parkland per 1,000 residents**. Based on 2017 participation (47,049 people), the Town of Scarborough should have **20 parks and 437 acres** of parkland.

Added 14 to program numbers to take into account the sub-programs listed above (Banners-Vendors)

Community Services 7-Year Program/Participation Statistics

Exhibit 4-D - 1



Program Increases

- **Passports:** Began acceptance in FY 2013; steadily increased since then. Passport Day alone brought in 75 applications.
- **Community Gardens:** Started with three gardens, increased to eight plots, with a waiting list for more.
- **Kayak Storage Rental:** Started with 5 spots at Pine Point Co-Op, opened another at Ferry, with a waitlist for both.
- **New Programs Offered:**
 - New Senior Trips and Programs
 - Activity Center at Martin's Point (2x per week)
 - Kayak Rack Rentals
 - Basketball Spring Training
 - Rock N' Rhythm
 - Indoor Track
 - Learn to LAX

Participation Increases

- **Shawnee Peak Program:** This program is quickly becoming one of the most popular, with 82 kids participating on Tuesday evenings.
- **Popular Summer Programs:** These programs were reinvigorated last year and ended up with larger-than-normal enrollment numbers
 - Basketball Camps (18 in 2016, 47 in 2017)
 - Adult Summer Soccer (19 in 2016, 34 in 2017)
 - Summer Day Camp (161 in full-time camp in 2016; 198 in 2017)

Program Decreases

- **Facility Reservations:** Many 55+ programs offered within our facilities before were scheduled off site at Martin's Point.

Participation Decreases

- **Sponsorships:** Decrease in special events sponsors as we work towards revising the program.
- **Tickets:** Sunday River no longer offered discounted vouchers for ski lift tickets.
- **Cable Sales:** Decrease in requests for DVDs; Programming is live streaming and on-demand from the Town's website.
- **Senior Membership:** Allowed people to register for programs without a membership (charged a slightly higher rate per trip/activity).

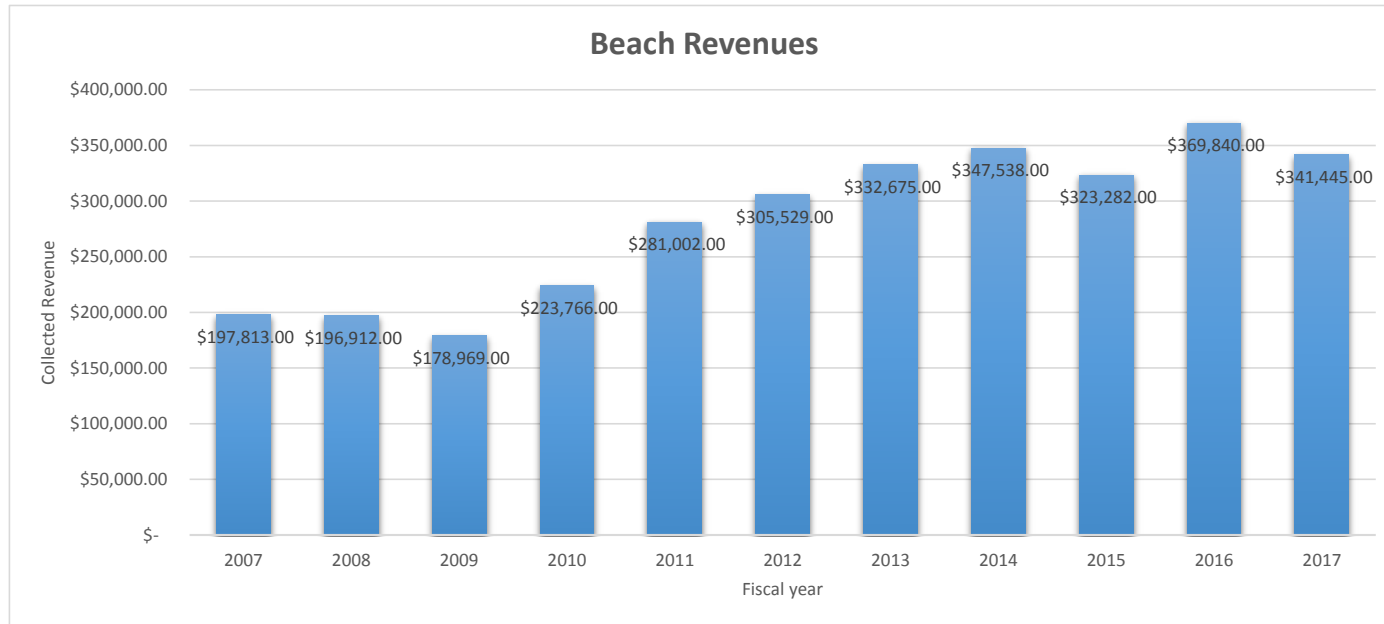
Programs Not Accounted For

(Participation tracking is unavailable)

- **Ice Rink**
- **Special Events** (SummerFest, Santa in the Park/Tree Lighting, WinterFest, Bunny Hop, Flashlight Egg Hunt)
- **Senior BINGO Transportation**
- **Senior Activity Center**

According to the National Parks and Recreation Association, municipalities/cities should have **one park for every 2,277 residents served, with 9.5 acres of parkland per 1,000 residents.** Based on 2017 participation (47,049 people), the Town of Scarborough should have **20 parks and 437 acres** of parkland.

EXHIBIT 4-E



Year	Revenue
2007	\$ 197,813.00
2008	\$ 196,912.00
2009	\$ 178,969.00
2010	\$ 223,766.00
2011	\$ 281,002.00
2012	\$ 305,529.00
2013	\$ 332,675.00
2014	\$ 347,538.00
2015	\$ 323,282.00
2016	\$ 369,840.00
2017	\$ 341,445.00

Beach revenues have risen overtime, these revenues are highly dependand on the weather. While current revenue projections have not been met at this time, it is believed that season passes sold and collection fees from the month of June will allow us to reach those goals. Additioanlly, any revenue collected over the projection is rolled into a beach special reserve account that is used for facility improvements and equipment needed to maintain our beaches.



Scarborough Fire Department

B. Michael Thurlow, Fire Chief

INTEROFFICE MEMORANDUM

TO: TOM HALL, TOWN MANAGER
FROM: B. MICHAEL THURLOW, FIRE CHIEF
SUBJECT: FY 2018 BUDGET SUBMITTAL
DATE: 02/23/2018
CC: FIRE CHIEFS, LIAM GALLAGHER, COLETTE MATHIESON, RUTH PORTER; TODY JUSTICE

Tom,

I am pleased to present my fiscal year 2019 budget recommendations for your review. I've also attached the detailed spreadsheets and additional narrative support for the expense and revenue lines along with our Capital Improvement Program requests.

I worked diligently to review every line in an attempt to meet your initial budget guidance and believe that I have as summarized below:

Gross Expenditure Increase	278,436	5.52%
Gross Revenue Increase	176,100	17.80%
Net Budget Increase	102,336	2.03%
Net Budget excluding Fire Prevention staff change	444	0.01%

As you can see overall expenses have increased a total of 5.52%. I have summarized what is driving those increases by the various budget categories including the effect of that category in percentage terms of the total increase:

Personnel Costs	252,541	90.8%
Contracted Services	5,920	2.1%
Services & Charges	4,555	1.6%
Supplies	12,920	4.6%
Property	2,500	0.9%

As expected personnel costs including the 2nd year of a 3 year collective bargaining agreement and the cost of living and step increases for our non-union personnel account for 90.8% of that increase. It should also be noted that within that amount is a new initiative to transfer Jim Butler's shared Fire Inspector/Commercial Code Enforcement Officer position from the Planning department, where those costs have been carried for the past four years, to the Fire Department budget. That amount including all the benefit lines and expenses required by the union contract total 101,892. Without that cost which is essentially a transfer of a current position from another department my net budget would only increase 444 or just 0.01%.

The revenue increases come from two sources, increased inspection fees and EMS billing revenues. In FY18 we recommended, and the Council approved, permit fee adjustments that have significantly increased revenues in the current fiscal year. Those increases are due to a combination of increased development activity, but mostly due to the new rates. In FY18 we expect to collect 93,000 more than my conservative estimate last year before we had some actual experience to better forecast the effect of the new rates. After analyzing the data and considering the projects we know will be coming in FY19 we are comfortable making a significant adjustment to the inspection fee revenue line which will cover the majority of the cost of transferring the Fire Inspector/CEO's position to the Fire Department.

EMS revenues continue to track positively due to two primary reasons. We are seeing slightly better collection rates from Comstar, our billing service, due to an investment they made to a new electronic clearing house that is processing claims quicker and more efficiently. We are also reaping the benefits of the part-time billing clerk that was funded in FY18. That position has generated revenues in excess of the cost of the position and has decreased the claims we need to send to collection.

You will note I have not proposed an increase in EMS billing rates this year. Our fee schedule allows for automatic rate adjustments when CMS adjusts their rates at the beginning of each calendar year. This year CMS rates actually went down 0.9% because a temporary 2% adjustment in FY17 expired. There is a legislative effort to extend that temporary amount so until there is more certainty on CMS rates we have left them unchanged from 2017.

Finally I am proposing the following adjustment to the Schedule of Fees simply to clarify the existing language which has been interpreted differently than intended by certain developers:

Fire Department Fees	
Fire Department Construction Permit & Plans Review Fees	Fee
A Fire Department construction permit is required for any new construction, or remodeling of existing commercial space, or erection of any temporary structures for commercial purposes. The permit allows us to review important information concerning life safety issues, the buildings alarm & suppression systems, utility connections, heating system information, water supply, hazardous materials, fire lanes, and a variety of other items prior to the start of construction. (amended 11/05/03)	
Minimum <u>Administrative</u> Construction Permit Fee [amended 05/18/16]	\$35.00
Construction permit fees for all commercial buildings shall be	\$0.15 per sq. ft.

Commercial Fire Alarm Plan Review & Permit Fees (adopted 05/06/99, amended 05/18/16)	
Minimum <u>Administrative</u> Fee [amended 05/18/16]	\$35.00
New Fire Alarm Control panel [amended 05/18/16]	\$100.00
Replacement of Fire Alarm panel with Existing Devices [amended 05/18/16]	\$100.00
New Initiation or Notification Devices [amended 05/18/16]	\$50.00
Commercial Sprinkler System Plan Review & Permit Fees [adopted 05/06/09, amended 05/18/16]	
Minimum <u>Administrative</u> Fee [amended 05/18/16]	\$35.00
New Sprinkler Heads [amended 05/18/16]	\$1.00/Head

Thank you and please don't hesitate to contact me if you have any questions.

ACTIVE EQUIPMENT LIST

Exhibit 6-A

March 07,
2018
Page 1 of
14

ID	DESCRIPTION	YEAR	MAKE	MODEL	SN	PLATENO	VALUE	RATE
INFORMATION SYSTEMS								
80132870	10002, VAN	2008	CHEVY	UPLANDER LS	1 GNOV23W680132870		\$12,299.00	0.00
AKA43061	10003, SUV UTILITY	2010	FORD	ESCAPE	1FMCU9D74AKA43061		\$16,331.00	0.00
FIRE DEPARTMENT								
8J141095	1001, SUV FIRE CHIEF	2008	GMC	YUKON	1GKFK13058J141095	419-671	\$41,455.00	0.00
INFORMATION SYSTEMS								
E113884 6	1001, VAN	2014	FORD	TRANSIT CONNECT	NMOLS7E73E113884		\$19,024.00	
FIRE DEPARTMENT								
HR19701 3	1002, SUV DEPUTY CHIEF	2017	CHEVROLET	TAHOE	1GNSKDKC4HR 197013		\$39,851.00	
51000545	1003, FIRE TRUCK, ENGINE 3	2006	E-ONE	CYCLONE	4ENGAAA8851000545	421-082	\$390,000.00	0.00
TC021494	1004, FIRE TRUCK, ENGINE 4	1996	FERRARA	GLADIATOR	4S7AT9D06TC021494	421-085	\$267,000.00	0.00
41008465	1005, FIRE TRUCK, ENGINE 5	2004	E-ONE	CYCLONE	4ENGAAA8841008465	421-083	\$385,000.00	0.00
41008464	1006, FIRE TRUCK, ENGINE 6	2004	E-ONE	CYCLONE	4ENGAAA8641008464	421-084	\$385,000.00	0.00
GCOB0623	1007, FIRE TRUCK ENGINE 7	2016	SMEAL	CAFSPUMPER	457AU209XGC080623	421-082		
7119416 0	1 DOB, CANTEEN	2007	GMC	SAVANA3500	1GDJG31U97119416 0	401-108	\$24,903.00	0.00
5CV66675	1009, COMMAND POST	2005	LDV FREIGHTLINE	MT-55	HUZAARBWX5CV66675	417-787	\$210,231.00	0.00
00085925	1010, FIRE TRUCK, MUSTER	1937	FORD	FORD-T	00085925		\$5,000.00	0.00
9WZ21524	1011, FIRETRUCK,ENGINE 1	2009	FERRARA	INTRUDER2	44KFT42829WZ21524	421-078	\$380,000.00	0.00
K1002733	1012, FIRE TRUCK, ENGINE 2	1989	E-ONE	CYCLONE	46JOBAA8BK100273 3	421-079	\$215,780.00	0.00
20130090	1013, BOAT, MARINE1	1990	AVON	SEARIDER	AVB92013D090		\$23,781.00	0.00
6EC74069	1014, FORESTRY4	2005	FORD	F-550 XL SUPER DUTY	1FDAF57P86EC74069	419-768	\$125,000.00	0.00
A9B2A999	1015, BOAT, MARINE4 WfTRAILER	1998	BOSTON WHALR 21	21 JUSTICE	BWCJA982A999		\$40,000.00	0.00
009388	1016, LADDER TRUCK 1	1998	E-ONE	LADDER	4EN3ABAB9X1009388	421- 081	\$490,000.00	0.00
51016	1017, SQUAD TRUCK 7	2007	SPARTN/PL_GUST	NWI RESCUE	4S7BT2D917C055696	419-078	\$395,000.00	0.00
EC07750	1019, LADDERTRUCK 2	2014	SMEAL	105AL	457AX2E90EC077507		\$877,255.00	0.00

ACTIVE EQUIPMENT LIST

ID	DESCRIPTION	YEAR	MAKE	MODEL	SN	PLATE NO.	VALUE	RATE
GEB17166	1020, FORESTRY3	2016	FORD	F350 4X4	1FTBX3B65GEB17166		\$36,936.00	
3ED34725	1020, UNIT3	2004	FORD	F-550	1FDAF57P53ED34725	417-838	\$103,207.00	0.00
DG142970	1021, UNIT 6	2013	FORD	INTERCEPTOR	1 FAHP2M81DG142970		\$26,715.00	0.00
GEB17167	1022, UNIT7	2016	FORD	F3504X4	1FTBX3867GEB17167		\$36,936.00	
CR114942	1023, SUV-CAPTAINS TRUCK	2012	CHEVROLET	TAHOE	1GNSKAE05CR114942	414-981	\$34,152.00	0.00
AZ190563	1024, UNIT2	2010	GMC	2500 HD	1GT5KZBBXAZ190563		\$27,800.00	0.00
PW VEHICLE MAINTENANCE								
AB295920	1025, SPRINKLER TRAILER	2010	ROLLING STAR	TRAILER	1R9GU3224A8295920	304-860	\$86,000.00	0.00
INFORMATION SYSTEMS								
		0					\$0.00	0.00
FIRE DEPARTMENT								
		0					\$0.00	0.00
POLICE DEPARTMENT								
D6118052	2001, CHIEFS CAR	2013	CHEVY	EQUINOX	2GNFLGE32D6118052	3797 LT	\$20,000.00	0.00
CH213792	2003, CAPTAINS CAR	2012	DODGE	CHARGER	2C3CDXBG6CH218792		\$0.00	0.00
D6380435	2006, POLICE CAR	2013	CHEVROLET	EQUINOX LT	2GNFLEE36D6380435	9083TA		
EGA91763	2011, POLICE UTILITY	2014	FORD	INTERCEPTOR UTILITY	1FM5K8AR2EGA91763	38	\$0.00	0.00
FU137256	2012, POLICE CAR	2015	CHEVROLET	MALIBU	1G11C5SL2FU137256		\$15,659.00	
AFD91781	2017, PICK UP	2010	FORD	F-150	1FTFW1E86AFD91781	4A4571	\$24,853.00	25.00
BZ231976	2018, PICK UP	2011	GMC	SIERRA 2500 HD	1 GC2KXCG1BZ231976	417-754	\$30,183.00	19.00
MARINE RESOURCES								
HZ173866	2019, PICK UP	2017	GMC	2500HD4X4	1GT22REG8HZ173866	417-844	\$31,176.00	
POLICE DEPARTMENT								
EGA91762	2020, POLICE CAR	2014	FORD	INTERCEPTOR UTILITY	1 FM5KBAROEGA91762		\$28,764.00	0.00

ACTIVE EQUIPMENT LIST

ID	DESCRIPTIO	VEAR	MAKE	MODEL	SN	PLATE NO.	VALUE	RATE
BF239092	N 2021, POLICE CAR	2011	CHEVROLET	MALIBU	1G1ZA5E12BF23909	5886GD	\$15,390.00	0.00
C113064 S	2022, CAPT.CAR	2012	CHEVROLET	IMPALA	2G1WC5E31C113064		\$0.00	0.00
JGA44647	2031, POLICE CAR	2018	FORD	UTILITY	1 FM5K8AR4JGA44647		\$32,500.00	
HGC48929	2032, POLICE CAR	2017	FORD	UTILITY INTERCEPTOR	1FM5KBAR1 HGC48929	32	\$31,939.00	
HGB33218	2033, POLICE CAR	2017	FORD	UTILITY INTERCEPTOR	1 FM5K8AR7HGB33218	33	\$34,380.00	
JGA44648	2034, POLICE CAR	2018	FORD	UTILITY	1 FM5K8AR6JGA44648			
GGB44953	2034, POLICE CAR	2016	FORD	UTILITY INTERCEPTOR	1 FM5K8AR6GGB44953	34	\$32,768.00	
HGB33219	2035, POLICE CAR	2017	FORD	UTILITY INTERCEPTOR	1 FM5K8AR9HGB33219	35	\$34,380.00	
JGA44649	2036, POLICE CAR	2018	FORD	UTILITY	1 FM5K8AR8JGA44649			0.00
JGA44650	2037, POLICE CAR	2018	FORD	UTILITY	1 FM5K8AR4JGA44650			
GGB44954	2037, POLICE CAR	2016	FORD	UTILITY	1 FM5K8AR8GGB44954	37	\$32,768.00	
HGB33220	2038, POLICE CAR	2017	FORD	UTILITY INTERCEPTOR	1 FM5K8AR5HGB33220	38	\$34,380.00	
BF329749	2041, TRAINING CAR	2011	CHEVY	MALIBU	1G1ZC5E158F32974	6236PK	\$14,578.00	0.00
CR317425	2042, SUV-SUBURBAN	2012	CHEVY	SUBURBAN	1GNSKJE77CR31742		\$0.00	0.00
9J102339	2043, SUV-TAHOE	2009	CHEVY	TAHOE	1 GNFK23079J102339	2800MP	\$34,000.00	0.00
FGA72746	2044, POLICE CAR	2015	FORD	UTILITY INTERCEPTOR	1FM5KBAR4FGA72746	35	\$30,389.51	0.00
HGB33221	2045, POLICE CAR	2017	FORD	UTILITY INTERCEPTOR	1 FM5K8AR7HGB33221	45	\$34,380.00	
ER170517	2046, SUBURBAN	2013	CHEVY	SUBURBAN	1 GNSKJE76ER 170517		\$36,000.00	
2UTILY46	2046, UTILITY KEY	2013	UTILITY	KEY	2UTILY46		\$0.00	0.00
AZ190448	2047, PICK UP	2010	CHEVROLET	25004WD LT	1GC5KXBG4AZ19044	2130	\$30,891.00	25.00
08602660	2048, MOTORCYCLE	2013	HARLEY DAVIDSON	FLHTP	1 HD1 FMM17DB602660		\$0.00	0.00
DB603005	2049, MOTORCYCLE	2013	HARLEY DAVIDSON	FLHTP	1HD1 FMM12DB603005		\$0.00	0.00
WV152162	2051, SUV-HUM-VEE TACH UNIT	1994	AM GENERAL	M1109	M1109HMMWV152162	731	\$20,000.00	0.00
PHB4 000	2052, TACH UNIT	1993	FORD	E-350	1 FDKE30MOPHB49000	671 732	\$18,000.00	0.00
WV151584	2054, SUV-HUM-VEE TACH	1994	AM GENERAL	M1109	M1109HMMWV151584		\$20,000.00	0.00

ACTIVE EQUIPMENT LIST

ID	DESCRIPTION	YEAR	MAKE	MODEL	SN	PLATE NO.	VALUE	RATE
MARINE RESOURCES								
4F176046	2061, HARBOR MASTER BOAT	2005	KARA	KKB160	5KTBS 19104F176046	304-819	\$0.00	0.00
3937H405	2062, MARINE 3, HARBOR MASTER BOAT	2005	SMOKERCRAFT	168 PROMAG	SMK73937H405		\$0.00	0.00
POLICE DEPARTMENT								
WA344470	2063, ATV	1998	YAMAHA	ATV	JY44BDW07WA344470	A4640	\$0.00	0.00
WC026269	2071, TRAILER	1998	HOME	RADAR	4AGAU08\$5WC026269	303-036	\$0.00	0.00
00102020	2072, SIGN TRAILER	2001	VERM	PCMS50	00102020	304-027	\$6,423.00	0.00
HOMEMADE	2073, SEATBELT CONVINCER	2004	HMDE	STOP	2004HOMEMADE	304-833	\$0.00	0.00
1P075720	2074, BOX TRAILER	2001	PACE	AMERICAN	40LFB12171P075720	304-306	\$0.00	0.00
OOWC3800	2075, BOX TRAILER	1998	TI	BOX	OOWC3800	302-761	\$0.00	0.00
8M825265	2077, SIGN BOARD	2008	TRAI	ATS-5	1 B9AF51128M825265 2XXXXXXX	305-294	\$0.00	0.00
SCHOOL DEPARTMENT								
CF288388	3001, SCHOOL BUS	2012	BLUEBIRD	VISION	1BAKGC545CF288388	410-621	\$93,060.00	0.00
EF303748	3002, SCHOOL BUS	2014	BLUEBIRD	ALL AMERICAN FE	1BABNCPA1EF303748	423-853	\$103,350.00	0.00
6F236832	3003, SCHOOL BUS	2006	BLUEBIRD	VISION	1 BAKGCKA 16F236832	401-149	\$67,000.00	0.00
FCGN8925	3004, SCHOOL BUS	2015	THOMAS	SAFE-T-LINER C2	4UZABRE33FCGN8925	401-160	\$110,396.00	0.00
8F256297	3005, SCHOOL BUS	2008	BLUE BIRD	ALL AMERICAN	1BABNCKA58F256297	401-147	\$68,000.00	0.00
HF333938	3005, SCHOOL BUS	2017	BLUEBIRD	ALL AMERICAN FE	1BABNCPA7HF333938	426-053	\$104,843.00	0.00
EF303747	3006, SCHOOL BUS	2014	BLUEBIRD	ALL AMERICAN FE	1BABNCPAXEF303747	423-852	\$103,350.00	0.00
FF314426	3007, SCHOOL BUS	2014	BLUBIRD	ALL AMERICAN FE	1 BABNCPAXFF314426	401-151	\$103,350.00	0.00
GF323617	3008, SCHOOL BUS	2016	BLUEBIRD	ALL AMERICAN FE	1 BABNCPA5GF323617	425-000	\$103,350.00	0.00
7F24621	3009, SCHOOL BUS	2007	BLUEBIRD	ALL AMERICAN	1 BABNCKA97F246211	401-156	\$68,000.00	0.00
BF28231	3010, SCHOOL BUS	2011	BLUEBIRD	BBCV3310S	1 BAKGC5A8BF282311	412-170	\$93,446.00	0.00
7F246210	3011, SCHOOL BUS	2007	BLUEBIRD	ALL AMERICAN	1 1BABNCKA77F246210	401-146	\$68,000.00	0.00

ACTIVE EQUIPMENT LIST

ID	DESCRIPTION	YEAR	MAKE	MODEL	SN	PLATE NO.	VALUE	RATE
BF282310	3012, SCHOOL BUS	2011	BLUEBIRD	BBCV3310	1BAKGCSA6BF282310	415-004	\$93,446.00	0.00
GF323618	3013, SCHOOL BUS	2016	BLUEBIRD	ALL AMERICAN FE	1BABNCPA7GF323618	425-226	\$103,350.00	
HF333937	3014, SCHOOL BUS	2017	BLUEBIRD	ALL AMERICAN FE	1 BNABNCPA5HF333937	426-052	\$104,643.00	
KF345951	3015, SCHOOL BUS	2018	BLUEBIRD	ALL AMERICAN FE	1BABNCSA6KF345951	426-555	\$108,650.00	0.00
9R534824	3016, VAN-SCHOOL	2009	DODGE	GRAND CARAVAN	2D8HN44EX9R534824	401-145	\$17,000.00	0.00
AR263532	3017, VAN-SCHOOL	2010	DODGE	GRAND CARAVAN	2D4RN4DE8AR263532	415-003	\$16,450.00	0.00
AR385525	3018, VAN-SCHOOL	2010	DODGE	GR CARAVAN SE	2D4RN4DE7AR385525	421-816	\$19,999.00	0.00
EF303749	3019, SCHOOL BUS	2014	BLUEBIRD	ALL AMERICAN FE	1 BABNCPA3EF303749	423-851	\$107,520.00	0.00
9F256296	3020, SCHOOL BUS	2008	BLUE BIRD	VISION	1 BAKBCKA09F256296	412-168	\$52,000.00	0.00
AF267051	3021, SCHOOL BUS	2010	BLUEBIRD	ALL AMERICAN	1BABNCPA8AF267051	412-175	\$93,246.00	0.00
6F236273	3022, SCHOOL BUS	2006	BLUEBIRD	ALLAMERIC	1 BABNCKA56F236273	401-148	\$68,000.00	0.00
GF323619	3023, SCHOOL BUS	2016	BLUEBIRD	ALL AMERICAN FE	1 BABNCPA9GF323619	425-227	\$103,350.00	
KF345952	3024, SCHOOL BUS	2016	BLUEBIRD	ALL AMERICAN FE	1BABNCS16KF345952	426-554		
GR131998	3026, VAN SCHOOL	2016	DODGE	GR CARAVAN AVP	2C4RDGBGXGR131998		\$22,529.00	
4F218983	3027, SCHOOL BUS	2004	BLUE BIRD	ALLAMERIC	1 BABNCKA54F218983	401-164	\$65,000.00	0.00
CF288387	3029, SCHOOL BUS	2012	BLUEBIRD	VISION	1 BAKGC5A3CF288387	423-328	\$93,060.00	0.00
FCGN8926	3031, SCHOOL BUS	2015	THOMAS	SAFE-T-LINER C2	4UZABRE35FCGN8926	401-161	\$100,396.00	0.00
BF275419	3032, SCHOOL BUS	2010	BLUEBIRD	ALL AMERICAN	1 BABNCPA0BF275419	401-142	\$93,246.00	0.00
HF333936	3033, SCHOOL BUS	2017	BLUEBIRD	ALL AMERICAN		426-051	\$104,843.00	
KF345953	3034, SCHOOL BUS	2018	BLUEBIRD	ALL AMERICAN FE	1 BABNCPA3HF345953 1BABNCSA6KF345953	426-553	\$108,650.00	
DF292035	3037, SCHOOL BUS	2013	BLUEBIRD	VISION	1BAKBPA7DF292035	423-198	\$95,838.00	0.00
91156968	3050, VAN-LUNCH	2009	GMC	SAVANA2500	1GTGG25C991156968	412-169	\$19,007.00	0.00
	SCHOOL DEPARTMENT MAIN1	2013	UTILITY	KEY	3UTILY33		\$0.00	0.00
		2014	UTILITY	KEY	3UTIL133		\$0.00	0.00

ACTIVE EQUIPMENT LIST

ID	DESCRIPTION	YEAR	MAKE	MODEL	SN	PLATE NO.	VALUE	RATE
5E315116	3351, PICK UP	2005	GMC	TK25903	1 GTHK24U35E315116	411-677	\$23,998.00	0.00
6E271018	3352, DUMP TRUCK	2006	GMC	SIERRA 3500 4 WO	1GOJK34U66E271018	414-718	\$30,000.00	0.00
FEB71427	3353, PICK UP	2015	FORD	F250 4X4 SUPERCAB	1FT7X2B67FEB71427		\$32,981.00	0.00
FEB71426	3354, PICK UP	2015	FORD	F2504X4	1FTBF2869FEB71426		\$35,972.00	0.00
7E548799	3355, PICK-UP	2007	GMC	2500	1GTHK24K37E548799	412-185	\$28,000.00	0.00
DH622824	3356, TRACTOR	2010	JOHN DEERE	3720	LV3720H622824		\$0.00	0.00
H1108401	3357, VAN CUBE	2017	CHEVROLET	G3500 EXPRESS	1 GB3GSCG9H1108401		\$33,388.00	
61207100	3358, PICK UP	2006	GMC	TK1554	2GTEK13T661207100	419-779	\$29,500.00	0.00
JG117738	3358, PICK UP	2018	GMC	SIERRA 1500	3GTU2MEC7JG117738		\$34,381.00	
V311123B	3359, FORKLIFT	2004	HYSTER	SSOX M	D187V311123B		\$0.00	0.00
DX150842	3361, SNOWBLOWER	0	JOHN DEERE	8280	M082BDX150842		\$0.00	0.00
00000144	3362, SNOWBLOWER	0	ARIENS	PR032	00000144		\$0.00	0.00
00003534	3363, SNOW BLOWER	0	ARIENS	1332DLE PRO	00003534		\$0.00	0.00
00002678	3364, SNOWBLOWER	0	ARJENS	1332 PRO	00002678		\$0.00	0.00
20162395	3365, SNOWBLOWER	0	JOHN DEERE	10320	M010320162395		\$0.00	0.00
00095037	3366, SNOW BLOWER	2000	ARIENS	924050	00095037		\$0.00	0.00
DT130619	3367, SNOW BLOWER / BROOM	2014	JOHN DEERE	1445 SERIES II	1TC1445DKDT130619		\$0.00	0.00
					33XXXXXX		\$0.00	0.00

SCHOOL DEPARTMENT

3XXXXXX \$0.00 0.00

PW OPERATIONS

4J018704	4001, PLOWTRUCK	2004	INTERNATIONAL*	7500	1HTWPADTX4J018704	417-631	\$203,667.00	75.00
JLJW5966	4001, PLOW TRUCK	2018	WESTERN STAR	4700	5KKHAVFE2JLJW5966	426-982	\$0.00	75.00
SJ23-704	4002, PLOW TRUCK	2006	INITERNA TIONAL	7500	1HTWPAZT56J235704	419-211	\$150,635.00	75.00
AJ246912	4003, PLOW TRUCK	2010	INTERNATIONAL	7500	1HTWLAZROAJ246912	421-463	\$162,000.00	43.00

ACTIVE EQUIPMENT LIST

ID	DESCRIPTION	YEAR	MAKE	MODEL	SN	PLATE NO.	VALUE	RATE
GGA71860	4004, UTILITY	2016	FORD	INTERCEPTOR	1 FM5K8AR6GGA 71860	417-767	\$29,853.00	22.00
EEA48941	4005, PICK UP, 3/4 TON	2014	FORD	F250 4X4 SUPER CAB	1FT7X2B60EEA48941	423-861	\$36,104.00	20.80
GGB07561	4006, UTILITY	2016	FORD	INTERCEPTOR	1 FM5K8AR2GGB07561	419-807	\$32,768.00	
6J222418	4007, PLOW TRUCK	2005	INTERNATIONAL	7400	1 HTW0AAR46J222418	419-177	\$143,000.00	43.00
BD639739	4008, LOADER	2012	JOHN DEERE	624 K	1 DW624KZHB639739	414-980	\$191,825.00	43.85
8J651113	4009, PLOW TRUCK	2008	INTERNATIONAL	7500 6X4	1 HTWPAZT98J651113	420-426	\$167,600.00	75.00
HHJD8104	4010, PLOW TRUCK	2017	FRIGHTLINER	10880	1FVAG5CY4HHJD8104	426-208	\$170,000.00	43.00
CJ682128	4012, PLOW TRUCK	2012	INTERNATIONAL	7500 SFA4X2	1 HTWLAZROCJ682128	423-332	\$174,340.00	43.00
OX032161	4013, BACKHOE	2001	JOHN DEERE	120	1 P00120X032161		\$87,000.00	34.20
FF671891	4014, LOADER	2015	JOHN DEERE	624K WHEEL LOADER	1 DW624KZLFF671891	304-886	\$199,500.00	43.85
FHGN1904	4015, PLOW TRUCK	2015	FREIGHTLINER	108SD	1FVAG5CY9FHGN1904	424-981	\$176,066.00	43.00
EHFU9978	4016, PLOW TRUCK	2014	FREIGHTUNER	10880	1FGAV5CY1EHFU9978	424-138	\$157,604.50	43.00
FHGN1903	4017, PLOW TRUCK	2015	FREIGHTLINER	108 SD	1FVHG5CY9FHGN1903	424-980	\$181,712.00	75.00
6J222420	4018, PLOW TRUCK	2005	INTERNATIONAL	7400	1 HTWDAAR26J222420	419-178	\$141,200.00	43.00
6J379967	4020, PLOW TRUCK	2006	INTERNATIONAL	7500	1 HTWPAZT06J379967	419794	\$158,770.00	75.00
GHHE5598	4021, PLOW TRUCK	2016	FREIGHTUNER	108SD	1 FVAG5CY9GHHE5598	425-242	\$170,000.00	43.00
CF111049	4022, UTILITY-PICKUP TRUCK 1-TON	2012	GMC	SIERRA3500	1 G0312CG8CF111049	413-492	\$29,692.00	19.85
EHFU9979	4024, PLOW TRUCK	2014	FREIGHTLINER	108SD	1 FVAG5CY1EHFU9979	423-866	\$157,604.50	43.00
6J222419	4025, PLOW TRUCK	2005	INTERNATIONAL	7400	1 HTWDAAR66J222419	419-179	\$142,000.00	43.00
BJ394351	4026, PLOW TRUCK	2011	INTERNATIONAL	7500SFA4X2	1 HTWLAZROBJ394351	421-818	\$170,000.00	43.00
9J115355	4027, PLOW TRUCK	2009	INTERNATIONAL	7500	1 HTWPAZT39J115355	420-879	\$186,000.00	75.00
BJ050414	4031, TREE TRUCK	2008	INTERNATIONAL	7400	1 HTWCMN88J050414	420-498	\$145,000.00	66.54
3AK72162	4032, CATCHBASIN TRUCK	2003	CAMEL	20010VD	2FZHATAK63AK72162	417-391	\$199,985.00	82.75
FZ503715	4033, UTILITY TRUCK	2015	CHEVY	SILVERADO 2500 HD	1 GCOCUEGOFZ503715	419-190	\$23,364.00	13.40
98121350	4034, PICK UP, 1/2-TON	2009	GMC	CANYON	1GTCS14E39B121350	420-888	\$19,500.00	12.30

ACTIVE EQUIPMENT LIST

March 07, 2018

Page 8 of 14

ID	DESCRIPTION	YI:AR	MAKE	MODEL	SN	PLATE NO.	VALUE	RAT E
HF127923	4035, PICK UP,314 TON	2017	GMC	SIERRA	1GT11REG6HF127923	426-219	\$29,400.00	
AF115823	4036, UTILITY-PICKUP TRUCK, 1-TON	2010	GMC	SIERRA 1 TON	1 GD6C2BK6AF115823	421-752	\$31,200.00	13.40 19.85
GC736169	4042, LOADER BACKHOE	2016	CASE	590SN	JJGN59SNCGC736169		\$81,065.00	33.73
CN6976B2	4044, TRACTOR	2002	NEW HOLLAND	TL-90 DT	OCN6976B2	417-578	\$40,268.00	25.00
GEU06253	4045, TRACTOR	2016	NEW HOLLAND	T6145	ZGEU06253	304-898	\$115,616.00	
OOD40128	4046, SNOW BLOWER	2017	LARUE	D-40	D40128		\$95,370.00	234.00
DH341781	4047, SMALL LOADER BACKHOE	2001	JOHN DEERE	4410	LV4410H341781		\$41,000.00	18.00
6X164054	4050, UTILITY CAR	2006	FORD	CROWN VIC	2FAFP71W36X164054	421-036	\$20,852.00	0.00
ADA43857	4051, SERVICE 1	2010	FORDIUTILIMASTR	W-112	1FC1E3KL9ADA43857	419-157	\$33,000.00	0.00
39132475	4051, SERVICE TRUCK, 1-TON	1973	CHEVROLET	C-30	CCY333B132475	401-141	\$18,000.00	25.00
98121361	4052, SERVICE-PICKUP TRUCK, 112-TON	2009	GMC	CANYON	1GTCS14EB98121361	420-887	\$18,400.00	19.00
C1164147	4053, SERVICE 3	2012	CHEVY	E-4500	1GB6G5C19C1164147	401-106	\$163,102.00	0.00
BF139426	4055, PICK UP, 3/4- TON	2008	GMC	TC20943	1GTHC23K98F139426	412-110	\$32,400.00	13.40
JZ231279	4060, PICK UP, 3/4 TON	2018	GMC	SIERRA 2500 HD	1GT02REG3JZ231279	426-983	\$35,381.00	20.80
6E166627	4060, PICK UP, 3/4-TON	2006	CHEVY	CK25903	1GCHK24U36E166627		\$28,815.57	20.80
00010097	4108, TRIMMER-GRASS	0	ECHO	SRM-400AE	00010897		\$60.00	1.60
04001903	4109, TRIMMER-HEDGE,22"	0	WEEDEATER	4WR85-8	02318D4001903		\$145.00	1.60
7M339077	4125, PAVEMENT RECLAIMER	2007	FALCON RME	P47007ME287	1F9P413227M339077	302-695	\$32,016.00	7.00
00001605	4127, BLOWER-STRAW MULCHER	2008	FINN	B-20	00001605		\$8,847.00	12.00
119X113 1	4128, COMPRESSOR	1986	LEROI	185	3119X1131	300-145	\$9,693.00	26.00
C2010309	4129, SALT CONVEYOR	2009	CUSTOM CONVEYOR	RSD3640	CC2010309		\$26,108.00	0.00
9EF00661	4130, GEN SET	1996	CATERPILLAR	125KW	9EF00661	301-485	\$23,000.00	70.00
J2259106	4131, PORTABLE GEN SET	2012	HONDA	EU20001	EAAJ2259106		\$849.99	3.25
01204730	4154, FORKLIFT	1996	DAEWOE	G2SS	01204730		\$14,000.00	14.00
00006601	4156, SCISSOR LIFT	1998	GENIE	GS-2646	00006601		\$5,500.00	14.00

ACTIVE EQUIPMENT LIST

ID	DESCRIPTION	YEAR	MAKE	MODEL	SN	PLATE NO.	VALUE	RATE
OM207648	4157, SWEEPER-FLOOR	2016	TENNANT	M20	M20-7648		\$55,577.00	
80161134	4158, WASHER-HIGH PRESSURE	2011	HOTSY	1422SS-208	11095880-161134		\$7,025.00	0.00
6W030459	4159, CHIPPER-MORBARK	2006	MORBARK	STORM 12	4SBSZ16461N030459	304-853	\$29,488.00	24.31
65320582	4162, BLOWER-SNOW	2003	SEARS	536.88799	74726265320582		\$840.00	3.60
39700016	4163, LINE STRIPER	2012	POWERLINER	6950	1239700016		\$5,850.00	3.80
30P52494	4164, SCREEN PLANT	1990	GRASANIMIL TON C	30X55	5530P52494	301-771	\$49,000.00	0.00
9M010096	4167, TRAILER-TILT DECK	2009	INTERSTATE	40TDL	1JKTDL4029M010096	300-849	\$21,200.00	14.15
Y1032499	4168, TRAILER-LANDSCAPE	2000	CURAHEE	12X10 UTIL	4TELS101241012Y1032499	302-114	\$960.00	0.00
7T000325	4169, TRAILER-DOWNEASTER	2006	DOWNEASTER	CMETE618L5	5RSFU18277T000325	304-852	\$3,290.00	0.00
12014897	4170, 12" POWER PRUNER	2015	ECHO	PPT-280	E08612014897		\$594.00	1.60
42101820	4171, SAW-CUT-OFF	2014	HUSQVARNA	K760 14"	20142101820		\$950.00	7.00
00025673	4172, 12" PRUNER-POWER	0	ECHO	TT24-14	00025673		\$175.00	1.60
95100403	4173, SAW-CHAIN 2.1 C.I.	0	HUSKY	HUE335XPT	995100403		\$369.95	1.40
03400055	4174, SAW-CHAIN	0	JONSERED	CS2186	03400055		\$159.00	2.65
07451793	4175, SAW-CHAIN	0	HUSQVARNA	55	07451793		\$80.00	2.45
07483464	4176, SAW-CHAIN	0	HUSQVARNA	55	07483464		\$80.00	2.45
00665879	4177, PAVEMENT CUTTER	2010	MK DIAMOND	MK-1613H	00665879		\$2,155.00	7.00
OOOBP200	4178, BLOWER-POWER	2004	ECHO	PB200	OOOBP200		\$150.00	1.55
12478351	4179, BROOM-STREETTRIMMER	2017	STIHL	KOMBI	512478351		\$600.00	
30903160	4180, COMPACTOR-PAVEMENT	0	BOMAG	VPG160	101630903160		\$1,900.00	11.75
A1794044	4181, COMPACTOR-LG	2007	WACKER	BPU3050A	3050A1794044		\$5,000.00	11.75
04066765	4182, PUMP-TRASH	0	WISCONSIN	ALNLD	04066765		\$3,000.00	8.11
00599180	4183, PUMP-DIAPHRAGM	0	HARLOW	08763000	00599180		\$740.00	4.46
A6000365	4184, PUMP-H2O,DIAPHRAGM	0		HOEWDP30X	WZCA6000365		\$1,594.00	9.61
0562236	4185, PUMP-TRASH	2006	WACKER	PT3A	05622361	NA	\$1,705.00	4.46

ACTIVE EQUIPMENT LIST

ID	DESCRIPTION	YEAR	MAK	MODEL	SN	PLATE NO.	VALUE	RATE
12090117	4186, BLOWER- POWER	2013	E ECHO	PB-250LN	P34712090117		\$169.99	1.55
40200253	4187, BACKPACK BLOWER	2014	HUSQVARNA	560BT	40200253		\$400.00	1.55
03553230	4188, SAW-CHAIN	2015	STIHL	MS362	503553230		\$749.95	2.65
BMB25264	4189, MESSAGE BOARD	2008	TRIA	ATS-5	1B9AF51108M825264	305-298	\$0.00	11.61
DA362409	4190, CRASH ATTENUATOR TRAILER	2013	VORTEQ	VTQ TL-3	1 E9TC2315DA362409	304-969	\$18,582.00	4.43
30091880	4191, WACKER	2015	WACKER NEUSON	VP1550A	30091880		\$1,534.00	11.00
10483752	4192, COMPACTOR	2015	WACKER NEUSON	BPU3050A	10483752		\$5,450.00	11.00
05002776	4193, POST POWER DRIVER	2016	RHINO	301002	5002776		\$2,692.00	1.55
00061274	4199, SURF RAKE	2010	BARBER	600 HOS	00061274		\$38,620.00	0.00
9F405153	4201, SWEEPER	2009	ELGIN	EAGLE SERIES F	1 GDM7F1B29F405153		\$240,000.00	85.00
PW TRAFFIC SIGNALS								
YH323651	4300, BUCKET TRUCK	2000	INTERNATIONAL	4700	1HTSCAANXYH323651	416-307	\$115,000.00	57.38
		0			43XXXXXX		\$0.00	0.00
GENERATORS								
761A1001	4401, ENGINE 1 GEN SET	1997	OLYMPIAN	075P1S	F5761A/001		\$12,200.00	50.00
74320001	4403, ENGINE 3 GEN SET	2000	OLYMPIAN	D40P15	E7432D001		\$12,200.00	50.00
7432C001	4404, ENGINE 4 GEN SET	2000	OLYMPIAN	D40P1S	E7432C001		\$18,300.00	50.00
7432B001	4405, ENGINE 5 GEN SET	2000	OLYMPIAN	D40P1S	E7432B001		\$12,200.00	50.00
70952010	4406, ENGINE 6 GEN SET	1995	OLYMOIAN	D75P3	70952010		\$24,124.00	62.45
2SG00828	4407, PUBLIC SAFETY GEN SET	1988	CAT	3116	02SGO0B28		\$26,000.00	50.00
80812213	4408, GEN SET, FUEL DEPOT	1998	FUEL DEPOT	35GGFB	J980812213		\$14,875.00	22.00
02005971	4409, TOWN HALL GEN SET	1992	CATERPILLAR	CD150	02005971		\$26,000.00	50.00
50823281	4410, GEN SET, DIESEL, 60HZ, 300 KW, 208V,:	2005	CUMMINS / ONAN	DFCB-5735439	H050823281	NA	\$103,000.00	80.40
81ZQB376	4411, HIGH SCHOOL GEN SET	1990	CAT	V-12 GEN	81Z08376		\$0.00	115.00

ACTIVE EQUIPMENT LIST

ID	DESCRIPTION	YEAR	MAKE	MODEL	SN	PLATE NO.	VALUE	RATE
50579418	4412, GEN SET, MIDDLE SCHOOL		ONAN	2DES	F950579418			
PW OPERATIONS							\$0.00	0.00
COMMUNITY SERVICES & BEJI								
5UTILYTH	5000, UTILITY KEV TOWN HALL	2014	UTILITY	KEY	5UTILYTH		\$0.00	0.00
5E299542	5001, PICK-UP	2005	GMC	2500HD4X4	1 GTHK29U35E299542		\$31,630.00	19.00
8E144105	5002, DUMP TRUCK	2008	GMC	K3500HD	1GDJK34K08E144105		\$32,433.00	25.00
GDC58236	5003, VAN-BUS	2016	MICRO BIRD	3000 GIRARDIN	1FDEE3FS1GDC58236	417-782	\$56,850.00	
FGA72745	5004, UTILITY CAR	2015	FORD	UTILITY INTERCEPTOR	1FM5K8AR2FGA72745		\$30,389.51	0.00
5E339810	5005, DUMP TRUCK	2005	GMC	K3500	1GDJK34U35E339810	417-783	\$31,920.00	25.00
EF296356	5006, BUS	2013	BLUE BIRD	VISION	1BAKCCPA5EF296356	423-386	\$113,012.00	0.00
EEA48942	5007, PICK-UP	2014	FORD	F 250 4X4 SUPERCAB	1FT7X2B62EEA48942		\$36,104.00	19.00
78198389	5008, PICK UP	2007	CHEVY	COLORADO	1GCCS14E178198389		\$14,000.00	0.00
9A030440	5009, MOWER JDX749	2008	JOHN DEERE	JDX749 - 54"DECK	MOX749A030440			
5D050483	5010, MOWER/BLOWER 1565	2008	JOHN DEERE	1565 FRONT MOUNT	TC1565D050483			
OH650089	5011, TRACTOR MOWER	2011	JOHN DEERE	JD4520	LV4520H650089			
BT020234	5012, Z MOWER	2014	JOHN DEERE	JDZ910	ITC91OACBT020234			
EM020234	5013, MOWER	2014	JOHN DEERE	JDX758	1MOX75BACEM020234			
39526500	5014, MULE	2001	KAWASKI	620E4X4	JK1AFCE163B526500			
2X105797	5015, GATOR	2004	JOHN DEERE	GATOR4X2	W004X105797			
SD051657	5016, GATOR	2010	JOHN DEERE	TS GATOR 4X2	M04X2D051657			
GG400318	5017, TRACTOR	2017	JOHN DEERE	4066R	1 LB4066RTGG400318			
01034439	5018, SAND PRO	2017	TORO	5040	401034439		\$0.00	
04200818	5019, CHAIN SAW	2017	HUSQVARNA	550YP	4200818		\$650.00	

ACTIVE EQUIPMENT LIST

ID	DESCRIPTION	YEAR	MAKE	MODEL	SN	PLATE NO.	VALUE	RATE
OHMD5051	5051, TRAILER	1989	HOMEMADE	UTILITY	OHMD5051	302-953	\$200.00	0.00
OHMD5053	5053, TRAILER	1989	HOMEMADE	UTILITY	OHMD5053	411-496	\$200.00	0.00
2C014918	5053T, TRAILER	2002	BRIMAR		12192C014918		\$2,000.00	0.00
HV020743	5054T, TRAILER	2017	COTC	4X6G	4YMBU0610HV020743	306-403	\$0.00	0.00
PLANNING & CODE ENFORCE								
BKB60547	6001, SUV-UTILITY TRUCK	2011	FORD	ESCAPE HYBRID	1FMCU5K39BKB60547		\$28,878.00	0.00
CT025425	6002, INSPECTOR CAR	2012	NISSAN	LEAF	JN1AZOCPOCT025425	412-176	\$12,000.00	
EC335853	6003, INSPECTOR CAR	2014	NISSAN	LEAF NO EMMISIONS	1N4AZOCP7EC335853		\$23,500.00	0.00
HGB34452	6004, SUV-UTILITY	2017	FORD	UTILITY INTERCEPTOR	1 FM5KBAR9HGB34452	426-207	\$27,289.00	
							\$0.00	0.00
RESCUE DEPARTMENT								
HDC0014B	7001, RESCUE UNIT A	2017	FORD	E450	1 FDXE4FSOHDC00148			
E1108709	7002, RESCUE UNIT B	2014	CHEVROLET	G4500	1GB6G5CLSE1108709		\$170,500.00	0.00
HDC62901	7003, RESCUE UNIT C	2017	FORD	E-450	1 FDXE4FS8HDC62901	401-125		
5J245158	7004, SUV-CAR 3 DEPUTY CHIEF	2005	GMC	YUKON	1GKEK13T65J245158		\$30,082.00	0.00
1HA86947	7005, RESCUE LOANER	2001	FORD	E-350		419-163	\$0.00	0.00
PROUTS NECK ASSOCIATION								
FGA72747	BOSO, POLICE CAR	2015	FORD	UTILITY INTERCEPTOR	1FM5KBR6FGA72747		\$30,389.51	0.00
NEW VEHICLE MAINTENAN.F								
PROUTS NECK ASSOCIATION								
							\$0.00	0.00

ACTIVE EQUIPMENT LIST

ID	DESCRIPTION	YEAR	MAKE	MODEL	SN	PLATE NO.	VALUE	RATE
SCARBOROUGH DZ305560	SANITARY DI 9024, PICK UP	2013	GMC	2500 HD	1 GD020CG5DZ305560	417-774	\$250,000.00	25.00
FZ271682	9025, PICKUP	2015	GMC	SIERRA 1500	2GTN2TEH6FZ271682	413-484	\$32,654.00	0.00
CZ256691	9044, PICKUP	2012	GMC	TK1075-1500	1 GTR2VE79CZ256691	423-199	\$18,798.00	0.00
HX580319	9046, LOADER	2001	JOHN DEERE	544-H	DW544HX580319	401-217	\$0.00	0.00
FZ526146	9047, UTILITY TRUCK	2015	CHEVROLET	3500 HD	1 GC3KYCGOFZ526146		\$36,054.00	0.00
8F412694	9048, DUMP TRUCK	2008	CHEVY	C7500	1 GB17C169BF412694		\$0.00	0.00
GG309063	9049, UTILITY TRUCK	2016	DODGE	4500	3C7WRLBJOGG309063	409-811		
HG680953	9054, UTILITY DUMP TRUCK	2017	DODGE	4500 HD	3C7WRLAJ9HG680953	413-485		
							\$0.00	0.00
COMMUNITY SERVICES & BEJ!							\$0.00	0.00
							\$0.00	0.00
							\$0.00	0.00
							\$0.00	0.00
FIRE DEPARTMENT							\$0.00	0.00
							\$0.00	0.00
							\$0.00	0.00
							\$0.00	0.00
							\$0.00	0.00
							\$0.00	0.00
MARINE RESOURCES							\$0.00	0.00

Exhibit 7-A

TOTAL Tax Rate Computation

09/19/18
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	2018 Budget	2019 Budget					
Municipal Gross	\$ 32,615,519	\$ 34,428,174	5.56%				
Less: Debt Revenues	\$ (784,600)	\$ (1,282,300)	63.43%				
Less: Revenues	\$ (13,642,984)	\$ (14,594,386)	6.97%				
Total Municipal - Revenues	<u>\$ (14,427,584)</u>	<u>\$ (15,876,686)</u>	10.04%				
Municipal (Net Appropriation)	\$ 18,187,935	\$ 18,551,488	1.999%				
Education Gross	\$ 47,125,168	\$ 48,526,504	2.97%				
Less: Revenues	<u>\$ (4,921,151)</u>	<u>\$ (3,820,904)</u>	-22.36%				
Education (Net)	\$ 42,204,017	\$ 44,705,600	5.927%				
Adult Learning	\$ 182,701	\$ 188,501	3.17%				
Less: Revenues	<u>\$ (84,464)</u>	<u>\$ (90,264)</u>	6.87%				
Adult Learning (Net)	\$ 98,237	\$ 98,237	0.00%				
Food Services	\$ 1,521,802	\$ 1,548,315	1.74%				
Less: Revenues	<u>\$ (1,332,860)</u>	<u>\$ (1,359,760)</u>	2.02%				
Food Service (Net)	\$ 188,942	\$ 188,555	-0.20%				
Municipal Capital Equipment	\$ 1,040,617	\$ 1,408,321	35.34%				
Municipal Capital Projects	\$ 3,838,750	\$ 1,237,750	-67.76%				
School Capital Equipment	\$ 575,000	\$ 586,500	2.00%				
School Capital Projects	\$ 821,200	\$ 652,230	-20.58%				
Total Capital Projects - Gross	<u>\$ 6,275,567</u>	<u>\$ 3,884,801</u>	-38.10%				
Less: Revenues							
Municipal Capital Equip. Revenues	\$ (953,605)	\$ (997,050)	4.56%				
Municipal Capital Projects Revenues	\$ (3,757,850)	\$ (1,173,750)	-68.77%				
Education Capital Equipment Revenues	\$ (557,000)	\$ (549,500)	-1.35%				
Education Capital Project Revenues	\$ (786,200)	\$ (642,230)	-18.31%				
Total C.I.P. - Revenues	<u>\$ (6,054,655)</u>	<u>\$ (3,362,530)</u>	-44.46%				
Capital (Net Appropriation)	\$ 220,912	\$ 522,271	136.42%				
Total Townwide Operating Budgets	\$ 60,900,043	\$ 64,066,151	5.20%				
County Assessment	2,709,666	2,827,079	4.33%				
Overlay	140,698	672,280	377.82%				
Tax Increment Financing Districts	150,700	313,325	107.91%				
Credit Enhancement Agreements	695,655	707,584	1.71%				
Resident Senior Property Tax Relief Fund	120,000	200,000	66.67%				
Homestead Exemption Reimbursement (Estimate)	(764,666)	(973,151)	27.26%				
Business Equipment Tax Exemption (BETE)	(691,396)	(773,983)	11.94%				
State Municipal Revenue Sharing (Estimate)	(837,993)	(876,575)	4.60%				
Total Net Budget	62,422,707	66,162,710	5.99%				
Final	2019	\$4,012,292,612	\$66,162,710	0.01649	\$16.49	(\$0.00)	0.00%
	2018	\$3,785,488,342	\$62,422,707	0.01649	\$16.49		

As of September 13, 2018

0% Tax Rate Increase
16.49 Tax Rate
\$300,000 Home
4,947 2019 taxes
4,947 2018 taxes
- Increase
- per week

Municipal Tax Rate Computation

09/19/18
11:09 AM

	2018 Budget	2019 Budget	
Municipal Gross	\$ 32,615,519	\$ 34,428,174	5.56%
Less: Debt Revenues	\$ (784,600)	\$ (1,282,300)	63.4%
Less: Revenues	\$ (13,642,984)	\$ (14,594,386)	7.0%
	<u>\$ (14,427,584)</u>	<u>\$ (15,876,686)</u>	10.0%
Municipal (Net Appropriation)	\$ 18,187,935	\$ 18,551,488	1.999%
Capital Budgets:			
Municipal Capital Equipment	\$ 1,040,617	\$ 1,408,321	35.3%
Municipal Capital Projects	\$ 3,838,750	\$ 1,237,750	-67.8%
Total Municipal Capital Budgets	<u>\$ 4,879,367</u>	<u>\$ 2,646,071</u>	-45.8%
Less: Revenues			
Municipal Capital Equip. Revenues	\$ (953,605)	\$ (997,050)	4.6%
Municipal Capital Projects Bonds	\$ (3,757,850)	\$ (1,173,750)	-68.8%
Total C.I.P. - Revenues	<u>\$ (4,711,455)</u>	<u>\$ (2,170,800)</u>	-53.9%
Capital (Net Appropriation)	\$ 167,912	\$ 475,271	183.0%
Total Municipal Operating Budget	\$ 18,355,847	\$ 19,026,759	
Overlay	\$ 140,698	\$ 672,280	377.8%
Tax Increment Financing Districts	\$ 150,700	\$ 313,325	107.9%
Credit Enhancement TIF	\$ 695,655	\$ 707,584	1.7%
Resident Senior Property Tax Relief Fund	\$ 120,000	\$ 200,000	66.7%
Homestead Exemption Reimbursement (Estimate)	\$ (764,666)	\$ (973,151)	27.3%
Business Equipment Tax Exemption (BETE)	\$ (691,396)	\$ (773,983)	11.9%
State Municipal Revenue Sharing (Estimate)	\$ (837,993)	\$ (876,575)	4.6%
Total Net Budget	<u>17,168,845</u>	<u>18,296,239</u>	6.57%
Final 2019	\$4,012,292,612	\$18,296,239	\$0.00456
		\$4.56	\$0.02
			0.54%
2018	\$3,785,488,342	\$17,168,845	\$0.00454
		\$4.54	

School Tax Rate Computation

09/19/18
1:44 PM

		2018 Budget		2019 Budget			
Education Gross		\$ 47,125,168		\$ 48,526,504		2.97%	
Less: Revenues		<u>\$ (4,921,151)</u>		<u>\$ (3,820,904)</u>		-22.4%	
Education (Net)		<u>\$ 42,204,017</u>		<u>\$ 44,705,600</u>		5.93%	
Adult Learning		\$ 182,701		\$ 188,501		3.2%	
Less: Revenues		<u>\$ (84,464)</u>		<u>\$ (90,264)</u>		6.9%	
Adult Learning (Net)		<u>\$ 98,237</u>		<u>\$ 98,237</u>		0.0%	
Food Services		\$ 1,521,802		\$ 1,548,315			
Less: Revenues		<u>\$ (1,332,860)</u>		<u>\$ (1,359,760)</u>			
Food Services (Net)		<u>\$ 188,942</u>		<u>\$ 188,555</u>		-0.2%	
Capital Improvement Projects:							
School C.I.P. Projects		\$ 1,396,200		\$ 1,238,730		-11.3%	
Less: Rev Education Bond		<u>\$ (1,343,200)</u>		<u>\$ (1,191,730)</u>		-11.3%	
C.I.P. (Net Appropriation)		<u>\$ 53,000</u>		<u>\$ 47,000</u>		-11.3%	
Total Net Budget		<u><u>\$ 42,544,196</u></u>		<u><u>\$ 45,039,392</u></u>		5.86%	
Final	2019	\$4,012,292,612	\$45,039,392	\$0.01123	\$11.23	(\$0.01)	-0.12%
	2018	\$3,785,488,342	\$42,544,196	\$0.01124	\$11.24		

Cumberland County Tax Rate Computation

09/19/18
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		2018 Budget		2019 Budget			
County Assessment		\$ 2,709,666		\$ 2,827,079		4.33%	
Total Net Budget		<u>\$ 2,709,666</u>		<u>\$ 2,827,079</u>		4.33%	
Final	2019	\$4,012,292,612	\$2,827,079	\$0.000705	\$0.705	(\$0.011)	-1.6%
	2018	\$3,785,488,342	\$2,709,666	\$0.00072	\$0.72		

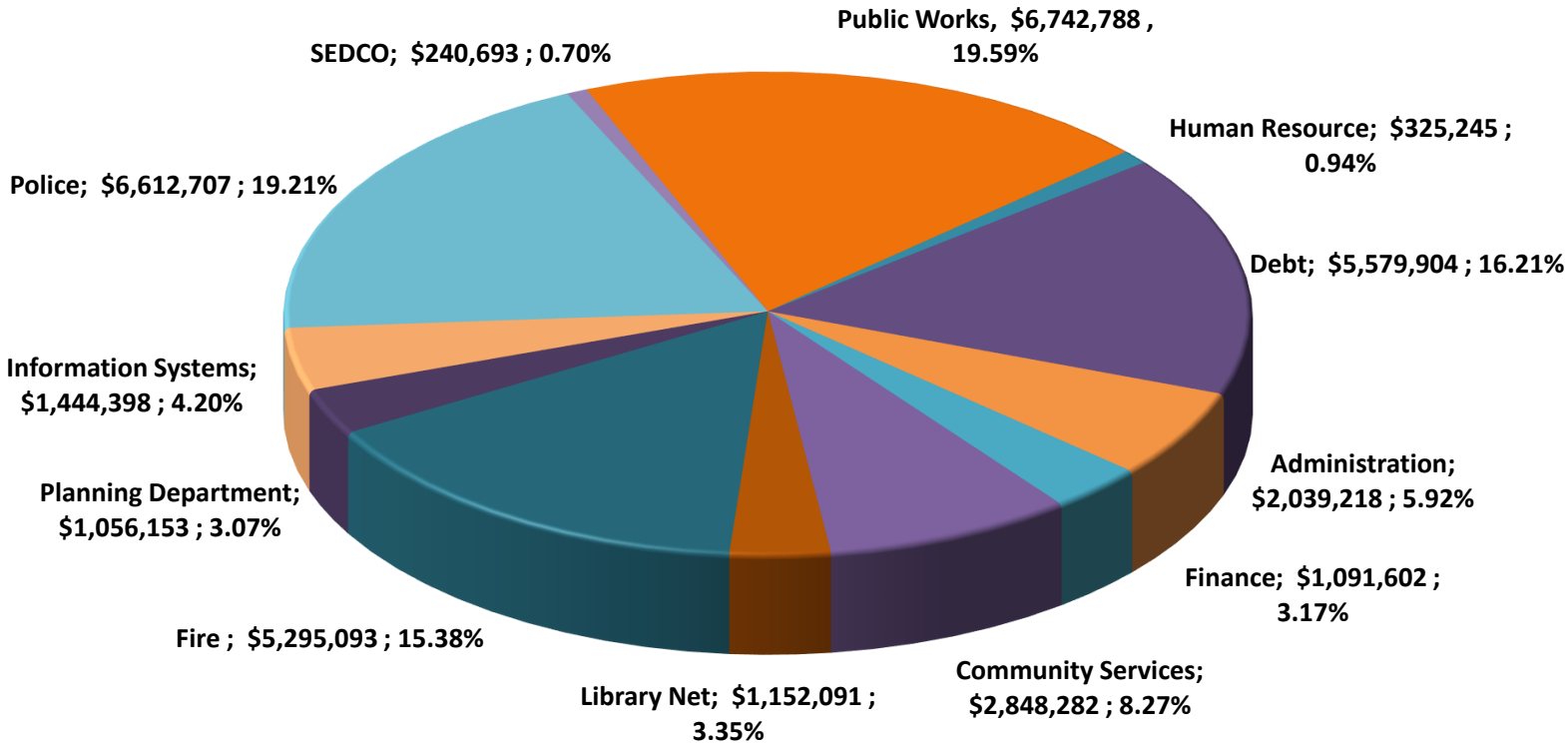


2019 Municipal

Detail Line Item Appropriations



2019 Municipal Gross Operating Budget Adopted



TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
TOTAL EXECUTIVE	\$ 1,654,584	\$ 2,091,701	\$ 1,960,691	\$ 2,118,414	\$ 2,039,218	\$ 78,527	4.0%
TOTAL HUMAN RESOURCES	\$ 291,751	\$ 303,885	\$ 307,804	\$ 323,651	\$ 325,245	\$ 17,441	5.7%
TOTAL FINANCE	\$ 894,250	\$ 922,848	\$ 1,030,572	\$ 1,088,391	\$ 1,091,602	\$ 61,030	5.9%
TOTAL MANAGEMENT INFORMATION SYSTEMS	\$ 1,127,537	\$ 1,136,440	\$ 1,207,438	\$ 1,443,506	\$ 1,444,398	\$ 236,960	19.6%
TOTAL PLANNING DEPARTMENT	\$ 968,307	\$ 919,589	\$ 976,741	\$ 1,054,531	\$ 1,056,153	\$ 79,412	8.1%
TOTAL COMMUNITY SERVICES	\$ 2,692,532	\$ 2,753,956	\$ 2,729,722	\$ 2,845,770	\$ 2,848,282	\$ 118,560	4.3%
TOTAL LIBRARY NET -TOWN APPROPRIATION	\$ 1,022,538	\$ 1,099,898	\$ 1,130,246	\$ 1,152,091	\$ 1,152,091	\$ 21,845	1.9%
TOTAL SEDCO	\$ 214,491	\$ 220,133	\$ 234,773	\$ 239,402	\$ 240,693	\$ 5,920	2.5%
TOTAL FIRE	\$ 4,098,398	\$ 4,669,847	\$ 5,043,056	\$ 5,294,335	\$ 5,295,093	\$ 252,037	5.0%
TOTAL POLICE	\$ 5,725,475	\$ 6,029,962	\$ 6,415,138	\$ 6,549,910	\$ 6,612,707	\$ 197,569	3.1%
TOTAL PUBLIC WORKS	\$ 6,677,610	\$ 6,529,061	\$ 6,762,140	\$ 6,738,269	\$ 6,742,788	\$ (19,352)	-0.3%
TOTAL TOWN DEBT	\$ 4,940,526	\$ 4,832,309	\$ 4,817,198	\$ 5,579,904	\$ 5,579,904	\$ 762,706	15.8%
MUNICIPAL TOTALS	\$ 30,307,998	\$ 31,509,628	\$ 32,615,519	\$ 34,428,174	\$ 34,428,174	\$ 1,812,655	5.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
8:17 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
TOWN MANAGER								
05655000 041110	ADMIN FULL TIME PAY	122,847	124,582	126,714	129,376	129,376	2,662	2.1%
05655000 041114	EXECUTIVE ASSISTANT FULL TIME PAY	56,739	58,956	61,495	63,586	63,586	2,091	3.4%
05655000 041115	PROPOSED POSITION	-	-	-	-	-	-	0.0%
05655000 041200	FICA	10,807	10,686	11,207	11,970	11,970	763	6.8%
05655000 041205	MEDICARE	2,866	2,814	2,785	2,863	2,863	78	2.8%
05655000 041210	DENTAL INSURANCE	491	499	542	530	530	(12)	-2.2%
05655000 041220	LONG TERM DISABILITY INSURANCE	781	793	938	965	965	27	2.9%
05655000 041230	HEALTH INSURANCE	16,919	18,504	20,797	21,598	21,598	801	3.9%
05655000 041240	PENSION	35,604	34,360	33,678	34,810	34,810	1,132	3.4%
05655000 041300	OVERTIME	122	1,641	-	200	200	200	100.0%
05655000 042910	EMPLOYEE TRAINING	2,531	5,428	5,500	5,500	5,500	-	0.0%
05655000 042945	ACCRUED VACATION	4,866	(3,357)	-	-	-	-	0.0%
05655000 043500	PROFESSIONAL DUES	2,650	2,257	1,200	1,200	1,200	-	0.0%
05655000 045302	TELEPHONES	848	975	1,050	1,000	1,000	(50)	-4.8%
05655000 045310	POSTAGE	33	37	100	120	120	20	20.0%
05655000 045800	TRAVEL	6,046	6,023	6,000	6,000	6,000	-	0.0%
05655000 046000	OFFICE SUPPLIES	2,633	2,324	3,000	3,000	3,000	-	0.0%
05655000 047400	NEW EQUIPMENT	-	-	-	-	-	-	0.0%
	TOTAL TOWN MANAGER	266,782	266,522	275,006	282,718	282,718	7,712	2.8%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
8:18 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
ADMINISTRATION								
05655050 041111	ASST TOWN MANAGER FT PAY	-	48,048	66,248	82,514	82,514	16,266	24.6%
05655050 041112	STAFF FULL TIME PAY	48,809	78,536	101,526	54,060	54,060	(47,466)	-46.8%
05655050 041120	INTERN STIPENDS	-	-	-	2,800	2,800	2,800	100.0%
05655050 041122	CELL PHONE STIPEND	-	315	420	420	420	-	0.0%
05655050 041200	FICA	3,213	7,442	10,623	8,128	8,128	(2,495)	-23.5%
05655050 041205	MEDICARE	751	1,740	2,494	1,902	1,902	(592)	-23.7%
05655050 041210	DENTAL INSURANCE	245	606	813	530	530	(283)	-34.8%
05655050 041220	LONG TERM DISABILITY INSURANCE	242	323	837	684	684	(153)	-18.3%
05655050 041230	HEALTH INSURANCE	6,337	23,743	33,660	21,598	21,598	(12,062)	-35.8%
05655050 041240	PENSION	4,120	10,180	17,304	13,687	13,687	(3,617)	-20.9%
05655050 041300	OVERTIME	1,259	357	880	200	200	(680)	-77.3%
05655050 042910	EMPLOYEE TRAINING	113	1,012	2,676	600	600	(2,076)	-77.6%
05655050 042945	ACCRUED VACATION	70	1,889	-	-	-	-	0.0%
05655050 043500	PROFESSIONAL DUES	25	65	775	815	815	40	5.2%
05655050 045302	TELEPHONES	56	106	770	200	200	(570)	-74.0%
05655050 045310	POSTAGE	2	0	50	50	50	-	0.0%
05655050 045321	PUBLIC COMMUNICATIONS	-	-	-	300	300	300	100.0%
05655050 045800	TRAVEL	-	199	200	-	-	(200)	-100.0%
05655050 046000	OFFICE SUPPLIES	100	-	150	600	600	450	300.0%
05655050 046400	BOOKS & ELECTRONIC MEDIA	-	87	-	-	-	-	0.0%
05655050 047400	NEW EQUIPMENT	-	-	500	100	100	(400)	-80.0%
	TOTAL ADMINISTRATION	65,341	174,649	239,926	189,188	189,188	(50,738)	-21.1%
	TOTAL TOWN MANAGER & ADMINISTRATION	332,124	441,171	514,932	471,906	471,906	(43,026)	-8.4%
LEGISLATIVE								
05500000 041120	STIPENDS	10,750	10,750	10,750	10,750	10,750	-	0.0%
05500000 041200	FICA	667	667	667	667	667	-	0.0%
05500000 041205	MEDICARE	156	156	156	156	156	-	0.0%
	TOTAL COUNCIL	11,572	11,572	11,573	11,573	11,573	-	0.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
8:19 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
GENERAL GOVERNMENT							
05655200 043235	OFFSITE STORAGE	3,175	3,659	3,200	3,200	3,200	- 0.0%
05655200 043500	PROFESSIONAL DUES	-	-	500	500	500	- 0.0%
05655200 043501	COG DUES (Gr. Portland Council of Govern)	18,919	21,009	18,919	30,270	30,270	11,351 60.0%
05655200 043504	ETA DUES (Eastern Trail Alliance)	5,000	5,000	5,000	5,000	5,000	- 0.0%
05655200 043505	MMA DUES (Maine Municipal Association)	20,068	20,907	21,500	21,683	21,683	183 0.9%
05655200 043507	BIDD-SACO-OOB TRANSIT	25,000	25,000	25,000	25,000	25,000	- 0.0%
05655200 044345	TABLET LICENSING FEES	2,292	2,016	3,000	2,500	2,500	(500) -16.7%
05655200 044350	OFFICE EQUIPMENT	31,448	22,282	25,000	25,000	25,000	- 0.0%
05655200 048400	CONTINGENCY	1,801	1,489	700	1,000	1,000	300 42.9%
05655200 048721	SCARBOROUGH LAND TRUST	4,000	4,000	4,000	4,000	4,000	- 0.0%
	TOTAL GENERAL GOVERNMENT	111,704	105,362	106,819	118,153	118,153	11,334 10.6%
PUBLIC INFORMATION							
05655750 045502	TOWN REPORT/MUNICIPAL DIRECTORY	-	6,690	3,300	3,400	3,400	100 3.0%
	TOTAL PUBLIC INFORMATION	-	6,690	3,300	3,400	3,400	100 3.0%
PAYMENTS TO OTHER AGENCIES							
05691500 048704	SOUTHERN MAINE AREA ON AGING	3,753	-	-	-	-	- 0.0%
05691500 048706	RED CROSS	335	-	-	-	-	- 0.0%
05691500 048709	REGIONAL TRANSPORTATION	2,627	-	-	-	-	- 0.0%
05691500 048710	OPPORTUNITY ALLIANCE	6,005	-	-	-	-	- 0.0%
05691500 048712	FAMILY CRISIS	1,266	-	-	-	-	- 0.0%
05691500 048713	HOME HEALTH-VISIT'G NURSES OF S ME	17,117	-	-	-	-	- 0.0%
05691500 048714	DAY ONE	670	-	-	-	-	- 0.0%
05691500 048719	HOSPICE OF SOUTHERN MAINE	1,126	-	-	-	-	- 0.0%
05691500 048720	PROJECT GRACE	10,000	12,500	12,500	12,500	12,500	- 0.0%
05691500 048722	MAINE BEHAVIORAL HEALTHCARE	2,252	-	-	-	-	- 0.0%
05691500 048723	WREATHS ACROSS AMERICA	225	-	-	-	-	- 0.0%
	TOTAL OTHER AGENCY PAYMENTS	45,376	12,500	12,500	12,500	12,500	- 0.0%
	TOTAL LEGISLATIVE	168,652	136,124	134,192	145,626	145,626	11,434 8.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
8:20 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
BENEFITS							
05655550 041200	FICA TAX	-	15,192	13,000	20,653	20,653	7,653 58.9%
05655550 041205	MEDICARE TAX	-	3,625	3,000	3,997	3,997	997 33.2%
05655550 041230	HRA UTILIZATION FUND	-	-	54,610	82,800	82,800	28,190 51.6%
05655550 041231	AFFORDABLE HEALTH CARE ACT	256	-	-	-	-	- 0.0%
05655550 041240	PENSION (401/457/MEPERS)	-	16,428	28,000	29,980	29,980	1,980 7.1%
05655550 041410	ADJUSTMENTS	12,191	12,411	12,344	123,970	43,604	31,260 253.2%
05655550 042100	FLEX ADMINISTRATION FEE	4,937	3,523	5,092	4,980	4,980	(112) -2.2%
05655550 042101	HRA ADMINISTRATION FEE	-	-	-	1,742	1,742	1,742 100.0%
05655550 042290	EMPLOYEE RECOGNITION	7,318	4,597	4,000	4,000	4,000	- 0.0%
05655550 042900	EMPLOYEE ASSISTANCE PROGRAM	875	-	400	-	-	(400) -100.0%
05655550 042940	SICK PAY ADJUSTMENTS	80,198	210,935	110,000	145,000	145,000	35,000 31.8%
05655550 042945	VAC/COMP PAY ADJUSTMENTS	172,647	195,346	145,000	160,000	160,000	15,000 10.3%
05655550 048000	MUNICIPAL WELLNESS PROGRAM	-	-	-	2,500	2,500	2,500 100.0%
	TOTAL BENEFITS	278,421	462,057	375,446	579,622	499,256	123,810 33.0%
RISK MANAGEMENT							
05655500 042500	UNEMPLOYMENT COMPENSATION	6,000	6,200	4,436	4,436	4,436	- 0.0%
05655500 042600	WORKER'S COMPENSATION	361,793	406,055	417,873	382,634	382,634	(35,239) -8.4%
05655500 045200	PROPERTY AND LIABILITY INSURANCE	180,201	185,693	195,694	207,492	207,492	11,798 6.0%
05655500 045205	DEDUCTIBLES	8,000	42,000	4,000	4,000	4,000	- 0.0%
05655500 045207	INSURED IN HOUSE REPAIRS	1,000	13,003	3,500	3,500	3,500	- 0.0%
05655500 045208	INSURED CONTRACTED REPAIRS	48,724	25,893	7,000	10,000	10,000	3,000 42.9%
	TOTAL RISK MANAGEMENT	605,719	678,844	632,503	612,062	612,062	(20,441) -3.2%
	TOTAL INSURANCES	884,140	1,140,901	1,007,949	1,191,684	1,111,318	103,369 10.3%
	TOTAL LEGISLATIVE & INSURANCES	1,052,792	1,277,025	1,142,141	1,337,310	1,256,944	114,803 10.1%
LEGAL							
05655300 043310	LEGAL GENERAL	46,925	47,083	55,000	55,000	55,000	- 0.0%
05655300 043311	LEGAL LITIGATION	26,598	92,713	15,000	15,000	15,000	- 0.0%
05655300 043321	ORDINANCE DEVELOPMENT	5,596	525	6,000	6,000	6,000	- 0.0%
05655300 043350	LEGAL RETAINER	1,000	-	4,000	4,000	4,000	- 0.0%
05655300 043360	LEGAL SPECIAL SERVICES	5,058	39,638	25,000	25,000	25,000	- 0.0%
	TOTAL LEGAL	85,177	179,958	105,000	105,000	105,000	- 0.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
8:21 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
TOWN CLERK'S OFFICE								
05655150 041112	STAFF FULL TIME PAY	114,861	117,334	120,808	124,925	125,882	5,074	4.2%
05655150 041200	FICA	7,552	7,710	7,841	8,108	8,169	328	4.2%
05655150 041205	MEDICARE	1,766	1,803	1,835	1,896	1,911	76	4.1%
05655150 041210	DENTAL INSURANCE	491	499	542	530	535	(7)	-1.3%
05655150 041220	LONG TERM DISABILITY INSURANCE	568	583	605	626	626	21	3.5%
05655150 041230	HEALTH INSURANCE	8,092	8,817	9,686	10,003	10,003	317	3.3%
05655150 041240	PENSION	13,610	14,443	14,825	15,628	15,760	935	6.3%
05655150 041300	OVERTIME PAY	311	568	1,040	1,040	1,040	-	0.0%
05655150 042910	EMPLOYEE TRAINING	318	213	700	700	700	-	0.0%
05655150 042945	ACCRUED VACATION	618	2,727	-	-	-	-	0.0%
05655150 043500	PROFESSIONAL DUES	92	130	200	200	200	-	0.0%
05655150 045302	TELEPHONES	224	233	400	400	400	-	0.0%
05655150 045310	POSTAGE	2,044	832	2,000	2,000	2,000	-	0.0%
05655150 045400	ADVERTISEMENTS	4,492	3,597	3,500	3,500	3,500	-	0.0%
05655150 045501	RECORDS RESTORATION	-	600	500	500	500	-	0.0%
05655150 046000	OFFICE SUPPLIES	1,877	1,365	2,250	2,250	2,250	-	0.0%
	TOTAL TOWN CLERK	156,915	161,454	166,732	172,306	173,476	6,744	4.0%
ELECTIONS								
05655140 041150	PART TIME PAY	12,494	15,309	13,512	13,512	13,512	-	0.0%
05655140 041200	FICA	229	486	934	934	934	-	0.0%
05655140 041205	MEDICARE	196	249	219	219	219	-	0.0%
05655140 041240	PENSION	178	307	212	218	218	6	2.8%
05655140 041300	OVERTIME PAY	2,040	3,143	1,559	1,559	1,559	-	0.0%
05655140 042910	EMPLOYEE TRAINING	508	-	450	450	450	-	0.0%
05655140 043225	CONTRACTED SERVICES	374	285	300	300	300	-	0.0%
05655140 044351	EQUIPMENT MAINTENANCE	1,767	1,774	1,800	1,800	1,800	-	0.0%
05655140 045310	POSTAGE	1,611	1,427	2,000	2,000	2,000	-	0.0%
05655140 045500	PRINT & BINDING	6,667	6,373	8,850	8,850	8,850	-	0.0%
05655140 046000	OFFICE SUPPLIES	875	1,467	800	800	800	-	0.0%
05655140 046001	ELECTION FOOD	636	1,271	900	900	900	-	0.0%
05655140 047400	NEW EQUIPMENT	-	-	350	350	350	-	0.0%
	TOTAL ELECTIONS	27,576	32,092	31,886	31,892	31,892	6	0.0%
	TOTAL TOWN CLERK AND ELECTIONS	184,492	193,546	198,618	204,198	205,368	6,750	3.4%
	TOTAL EXECUTIVE ALL DIVISIONS	1,654,584	2,091,701	1,960,691	2,118,414	2,039,218	78,527	4.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
8:22 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
HUMAN RESOURCES								
05655400 041110	ADMIN. FULL TIME PAY	92,098	94,534	88,003	91,125	91,125	3,122	3.5%
05655400 041112	CLERICAL FULL TIME PAY	97,192	97,096	104,039	107,578	108,930	4,891	4.7%
05655400 041122	CELL PHONE STIPEND	787	767	1,200	840	840	(360)	-30.0%
05655400 041150	PART TIME PAY	-	48	-	-	-	-	0.0%
05655400 041200	FICA	11,426	11,544	11,335	11,619	11,697	362	3.2%
05655400 041205	MEDICARE	2,671	2,698	2,652	2,718	2,737	85	3.2%
05655400 041210	DENTAL INSURANCE	736	748	787	795	795	8	1.0%
05655400 041220	LONG TERM DISABILITY INSURANCE	936	969	963	995	1,003	40	4.2%
05655400 041230	HEALTH INSURANCE	30,816	34,333	37,352	37,556	37,556	204	0.5%
05655400 041240	PENSION	12,603	12,767	15,465	23,813	23,950	8,485	54.9%
05655400 041300	OVERTIME PAY	589	1,358	1,038	1,060	1,060	22	2.1%
05655400 042910	EMPLOYEE TRAINING	3,580	3,353	4,000	3,803	3,803	(197)	-4.9%
05655400 042945	ACCRUED VACATION	(934)	(2,894)	-	-	-	-	0.0%
05655400 043211	RECRUITMENT	7,305	7,421	6,000	6,000	6,000	-	0.0%
05655400 043225	CONTRACTED SERVICES	-	2,190	-	-	-	-	0.0%
05655400 043500	PROFESSIONAL DUES	660	730	709	485	485	(224)	-31.6%
05655400 045302	TELEPHONES	510	505	650	650	650	-	0.0%
05655400 045310	POSTAGE	1,172	554	400	400	400	-	0.0%
05655400 045800	TRAVEL	410	263	450	450	450	-	0.0%
05655400 046000	OFFICE SUPPLIES	1,993	2,071	2,000	1,200	1,200	(800)	-40.0%
05655400 046003	TRAINING SUPPLIES	759	1,149	500	200	200	(300)	-60.0%
05655400 046400	BOOKS	45	-	50	50	50	-	0.0%
	TOTAL HUMAN RESOURCES	265,353	272,203	277,593	291,337	292,931	15,338	5.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
8:23 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
PUBLIC HEALTH & WELFARE								
06666100 041120	STIPEND HEALTH OFFICER	2,000	1,000	1,000	1,000	1,000	-	0.0%
06666100 041150	GA PART TIME PAY	14,090	13,817	13,978	14,272	14,272	294	2.1%
06666100 041200	FICA	859	867	884	885	885	1	0.1%
06666100 041205	MEDICARE	201	203	207	207	207	-	0.0%
06666100 042910	EMPLOYEE TRAINING	125	40	200	200	200	-	0.0%
06666100 048500 76002	GENERAL ASSIST BURIALS	2,285	1,570	2,000	2,000	2,000	-	0.0%
06666100 048500 76004	GENERAL ASSIST ELECTRIC	308	69	338	300	300	(38)	-11.2%
06666100 048500 76005	GENERAL ASSIST EMERGENCY HOUS'G	-	-	-	-	-	-	0.0%
06666100 048500 76006	GENERAL ASSIST HEATING	-	382	1,254	1,200	1,200	(54)	-4.3%
06666100 048500 76007	GENERAL ASSIST HOUSING	6,530	13,627	10,000	12,000	12,000	2,000	20.0%
06666100 048500 76008	GENERAL ASSIST HOUSEHOLD	-	-	50	50	50	-	0.0%
06666100 048500 76009	GENERAL ASSIST MEDICAL	-	-	50	50	50	-	0.0%
06666100 048500 76010	GENERAL ASSIST PRESCRIPTIONS	-	65	-	-	-	-	0.0%
06666100 048500 76011	GENERAL ASSIST PROPANE	-	-	-	-	-	-	0.0%
06666100 048500 76012	GENERAL ASSIST MISCELLANEOUS	-	42	-	-	-	-	0.0%
06666100 048500 76013	GENERAL ASSIST FOOD	-	-	250	150	150	(100)	-40.0%
06666100 048500 76014	GENERAL ASSIST WATER UTILITY	-	-	-	-	-	-	0.0%
	TOTAL PUBLIC HEALTH AND WELFARE	26,398	31,682	30,211	32,314	32,314	2,103	7.0%
	TOTAL HUMAN RESOURCES & PUBLIC HEALTH	291,751	303,885	307,804	323,651	325,245	17,441	5.7%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
8:40 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
FINANCE DEPARTMENT							
ACCOUNTING							
05755000 041110	ACCOUNTING FULL TIME PAY	98,021	100,609	103,605	107,120	107,120	3,515 3.4%
05755000 041112	STAFF FULL TIME PAY	117,001	121,774	125,425	129,668	129,668	4,243 3.4%
05755000 041122	FINANCE CELL PHONE STIPEND	847	826	840	840	840	- 0.0%
05755000 041200	FICA	13,364	13,472	13,662	14,058	14,058	396 2.9%
05755000 041205	MEDICARE	3,126	3,151	3,196	3,290	3,290	94 2.9%
05755000 041210	DENTAL INSURANCE	491	499	542	530	530	(12) -2.2%
05755000 041220	LONG TERM DISABILITY INSURANCE	1,065	1,104	1,146	1,185	1,185	39 3.4%
05755000 041230	HEALTH INSURANCE	29,076	32,567	36,678	38,523	38,523	1,845 5.0%
05755000 041240	PENSION	22,315	22,445	23,074	23,726	23,726	652 2.8%
05755000 041300	OVERTIME PAY	236	193	900	400	400	(500) -55.6%
05755000 042910	EMPLOYEE TRAINING	8,116	9,784	12,915	10,000	10,000	(2,915) -22.6%
05755000 042945	ACCRUED VACATION	(2,048)	3,355	-	-	-	- 0.0%
05755000 043225	CONTRACTED SERVICES	443	195	2,000	2,000	2,000	- 0.0%
05755000 043300	AUDIT	25,505	30,500	32,000	32,000	32,000	- 0.0%
05755000 043301	GASB 45 (OPEB)	-	3,200	3,200	3,200	-	(3,200) -100.0%
05755000 043500	PROFESSIONAL DUES	335	460	485	485	485	- 0.0%
05755000 045302	PHONES	337	349	370	350	350	(20) -5.4%
05755000 045310	POSTAGE	3,199	2,727	3,400	2,800	2,800	(600) -17.6%
05755000 045800	TRAVEL	333	323	300	300	300	- 0.0%
05755000 046000	OFFICE SUPPLIES	5,204	3,700	5,200	4,600	4,600	(600) -11.5%
05755000 046400	BOOKS	50	50	150	100	100	(50) -33.3%
05755000 047400	NEW EQUIPMENT	532	-	2,000	3,045	3,045	1,045 52.3%
05755000 048385	ACCOUNTING FEES	9,388	15,452	10,000	10,500	10,500	500 5.0%
	TOTAL ACCOUNTING	336,933	366,734	381,088	388,720	385,520	4,432 1.2%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
8:41 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
REVENUES/REGISTRATION OFFICE								
05756410 041112	STAFF FULL TIME PAY	216,606	190,968	190,474	236,518	240,159	49,685	26.1%
05756410 041122	CELL PHONE STIPEND	424	413	420	420	420	-	0.0%
05756410 041150	PART TIME PAY	3,328	26,208	39,452	13,008	13,008	(26,444)	-67.0%
05756410 041200	FICA	13,572	13,721	14,260	15,450	15,684	1,424	10.0%
05756410 041205	MEDICARE	3,174	3,209	3,338	3,614	3,669	331	9.9%
05756410 041210	DENTAL INSURANCE	1,226	1,038	1,084	1,325	1,325	241	22.2%
05756410 041220	LONG TERM DISABILITY INSURANCE	1,041	963	950	1,185	1,203	253	26.6%
05756410 041230	HEALTH INSURANCE	39,103	38,101	41,594	44,839	44,839	3,245	7.8%
05756410 041240	PENSION	16,874	17,546	19,885	20,021	20,383	498	2.5%
05756410 041300	OVERTIME PAY	4,591	6,363	5,362	4,305	4,305	(1,057)	-19.7%
05756410 042910	EMPLOYEE TRAINING	853	2,702	3,600	1,720	1,720	(1,880)	-52.2%
05756410 042945	ACCRUED VACATION	4,312	828	-	-	-	-	0.0%
05756410 043110	REGISTRY OF DEEDS	8,349	7,184	8,400	7,783	7,783	(617)	-7.3%
05756410 043224	COLLECTION SERVICE FEES	28	191	400	300	300	(100)	-25.0%
05756410 043465	CREDIT CARD FEES	12,589	14,527	12,600	14,600	14,600	2,000	15.9%
05756410 043500	PROFESSIONAL DUES	125	100	125	125	125	-	0.0%
05756410 045302	PHONES	785	815	800	800	800	-	0.0%
05756410 045310	POSTAGE	13,588	12,217	13,000	12,750	12,750	(250)	-1.9%
05756410 045500	PRINT & BINDING	3,541	3,575	3,600	4,000	4,000	400	11.1%
05756410 045800	TRAVEL EXPENSE	142	28	200	-	-	(200)	-100.0%
05756410 046000	OFFICE SUPPLIES	3,320	3,433	3,000	3,200	3,200	200	6.7%
05756410 046400	BOOKS	100	250	100	250	250	150	150.0%
05756410 048725	SACO PATHFINDERS SNOWMOBILE	3,389	2,602	2,600	2,800	2,800	200	7.7%
	TOTAL REVENUE OFFICE	351,061	346,979	365,244	389,013	393,323	28,079	7.7%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
8:42 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
ASSESSOR'S OFFICE							
05756500 041110	-	-	94,994	83,554	85,655	(9,339)	-9.8%
05756500 041112	106,765	100,965	104,896	111,156	111,156	6,260	6.0%
05756500 041120	-	374	400	-	-	(400)	-100.0%
05756500 041150	-	1,140	-	817	817	817	0.0%
05756500 041200	7,124	6,163	9,007	12,434	12,434	3,427	38.0%
05756500 041205	1,666	1,442	2,107	2,909	2,909	802	38.1%
05756500 041210	496	514	677	795	795	118	17.4%
05756500 041220	520	414	526	970	970	444	84.4%
05756500 041230	17,168	23,554	32,157	29,838	29,838	(2,319)	-7.2%
05756500 041240	12,459	12,394	19,085	21,300	21,300	2,215	11.6%
05756500 041300	-	-	2,315	500	500	(1,815)	-78.4%
05756500 042910	194	444	3,000	3,000	3,000	-	0.0%
05756500 042945	(1,492)	2,813	-	-	-	-	0.0%
05756500 043110	2,145	1,843	2,000	2,000	2,000	-	0.0%
05756500 043225	52,939	51,202	3,000	30,000	30,000	27,000	900.0%
05756500 043500	290	290	465	475	475	10	2.2%
05756500 045302	224	233	560	560	560	-	0.0%
05756500 045310	1,014	993	1,400	1,400	1,400	-	0.0%
05756500 045500	105	-	1,800	800	800	(1,000)	-55.6%
05756500 045800	3,448	3,012	3,001	6,000	6,000	2,999	99.9%
05756500 046000	1,190	850	2,500	1,800	1,800	(700)	-28.0%
05756500 047400	-	495	350	350	350	-	0.0%
	206,256	209,134	284,240	310,658	312,759	28,519	10.0%
	894,250	922,848	1,030,572	1,088,391	1,091,602	61,030	5.9%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
8:42 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
MANAGEMENT INFORMATION SYSTEMS								
05855600 041110	ADMIN FULL TIME PAY	104,276	108,392	111,613	115,420	115,420	3,807 3.4%	
05855600 041112	STAFF FULL TIME PAY	410,144	427,335	441,796	456,709	457,437	15,641 3.5%	
05855600 041115	PROPOSED POSITIONS	-	-	-	190,350	190,350	190,350 100.0%	
05855600 041122	IS CELL PHONE STIPEND	1,566	1,652	1,680	1,680	-	0.0%	
05855600 041150	PART TIME PAY	15,787	15,738	24,000	5,000	5,000	(19,000) -79.2%	
05855600 041200	FICA	33,061	33,982	35,031	34,666	34,709	(322) -0.9%	
05855600 041205	MEDICARE	7,732	7,947	8,196	8,112	8,122	(74) -0.9%	
05855600 041210	DENTAL INSURANCE	1,697	1,746	1,897	1,855	1,855	(42) -2.2%	
05855600 041220	LONG TERM DISABILITY INSURANCE	2,407	2,623	2,761	2,866	2,870	109 3.9%	
05855600 041230	HEALTH INSURANCE	51,782	60,243	63,371	79,850	79,850	16,479 26.0%	
05855600 041240	PENSION	57,164	62,602	64,360	68,358	68,465	4,105 6.4%	
05855600 042910	EMPLOYEE TRAINING	9,091	14,679	14,475	14,475	-	0.0%	
05855600 042945	ACCRUED VACATION	4,898	5,171	-	-	-	0.0%	
05855600 044310	VEHICLE MAINTENANCE PARTS	3,761	5,574	4,000	4,000	4,000	-	0.0%
05855600 044340	HARDWARE MAINTENANCE	147,059	96,105	101,875	81,145	81,145	(20,730) -20.3%	
05855600 044345	SOFTWARE MAINTENANCE	251,348	264,902	305,483	325,825	325,825	20,342 6.7%	
05855600 045301	INTERNET	13,087	16,052	15,400	14,900	14,900	(500) -3.2%	
05855600 045302	PHONES	6,810	6,725	5,000	5,000	5,000	-	0.0%
05855600 045800	TRAVEL	164	327	500	500	500	-	0.0%
05855600 046000	OFFICE SUPPLIES	2,773	1,694	2,000	2,000	2,000	-	0.0%
05855600 046260	VEHICLE FUEL GAS	1,478	963	2,000	2,000	2,000	-	0.0%
05855600 046400	BOOKS	1,450	1,988	2,000	2,000	2,000	-	0.0%
05855600 047420	NEW VEHICLES	-	-	-	-	-	-	0.0%
05855600 047449	DEPT REQUESTS SOFTWARE/HARDWARE	-	-	-	26,795	26,795	-	-
	TOTAL MANAGEMENT INFORMATION SYSTEMS	1,127,537	1,136,440	1,207,438	1,443,506	1,444,398	236,960 19.6%	

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
10:11 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
PLANNING DEPARTMENT								
PLANNING ADMINISTRATION								
05957000 041110	ADMIN FULL TIME PAY	89,835	71,015	88,151	91,125	91,125	2,974	3.4%
05957000 041111	MANAGERS FULL TIME PAY	150,141	155,308	150,190	199,494	199,494	49,304	32.8%
05957000 041112	STAFF FULL TIME PAY	232,782	240,608	248,611	249,560	250,288	1,677	0.7%
05957000 041114	CLERICAL FULL TIME PAY	83,232	86,055	88,588	91,645	92,290	3,702	4.2%
05957000 041122	CELL PHONE STIPEND	2,095	1,881	1,680	2,520	2,520	840	50.0%
05957000 041200	FICA	34,008	35,135	35,485	37,797	37,880	2,395	6.7%
05957000 041205	MEDICARE	7,953	8,217	8,302	8,844	8,864	562	6.8%
05957000 041210	DENTAL INSURANCE	1,697	1,683	1,847	2,120	2,120	273	14.8%
05957000 041220	LONG TERM DISABILITY INSURANCE	2,481	2,776	2,872	3,020	3,028	156	5.4%
05957000 041230	HEALTH INSURANCE	68,836	75,243	84,648	112,715	112,715	28,067	33.2%
05957000 041240	PENSION	60,501	65,136	67,532	71,605	71,743	4,211	6.2%
05957000 041300	OVERTIME PAY	9,705	13,382	9,000	9,000	9,000	-	0.0%
05957000 042910	EMPLOYEE TRAINING	8,887	4,916	10,250	13,000	13,000	2,750	26.8%
05957000 042921	UNIFORMS	1,063	219	800	800	800	-	0.0%
05957000 042945	ACCRUED VACATION	5,459	(4,633)	-	-	-	-	0.0%
05957000 043223	IN-HOUSE CONTRACTED SERVICES	-	-	19,923	-	-	(19,923)	-100.0%
05957000 043320	LEGAL / ORDINANCE ENFORCEMENT	27,995	40,080	36,000	36,000	36,000	-	0.0%
05957000 043500	PROFESSIONAL DUES	1,553	1,255	1,750	2,250	2,250	500	28.6%
05957000 044310	VEHICLE MAINTENANCE PARTS	2,831	2,766	3,250	3,250	3,250	-	0.0%
05957000 045302	TELEPHONES	5,536	5,084	5,970	6,227	6,227	257	4.3%
05957000 045310	POSTAGE	1,291	779	1,250	1,250	1,250	-	0.0%
05957000 045800	TRAVEL	1,001	1,347	1,500	2,000	2,000	500	33.3%
05957000 046000	OFFICE SUPPLIES	4,919	4,650	4,250	4,250	4,250	-	0.0%
05957000 046260	VEHICLE FUEL GAS	2,432	2,191	2,500	2,500	2,500	-	0.0%
05957000 046400	BOOKS	377	895	1,500	2,808	2,808	1,308	87.2%
05957000 047400	NEW EQUIPMENT	-	-	-	-	-	-	0.0%
05957000 047420	NEW VEHICLES	10,483	-	-	-	-	-	0.0%
	TOTAL PLANNING OFFICE	817,092	815,988	875,849	953,780	955,402	79,553	9.1%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
10:12 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
TECHNICAL/ENGINEERING SERVICES								
05957100 041150	PART TIME PAY	-	3,151	-	-	-	0.0%	
05957100 041200	FICA	-	195	-	-	-	0.0%	
05957100 041205	MEDICARE	-	46	-	-	-	0.0%	
05957100 043400	ENGINEERING	15,588	5,759	18,000	18,000	18,000	-	0.0%
05957100 043410	ENGINEERING - REIMBURSABLE	77,517	49,903	30,000	30,000	30,000	-	0.0%
	TOTAL ENGINEERING	93,106	59,054	48,000	48,000	48,000	-	0.0%
BOARDS AND COMMITTEES								
ZONING BOARD OF APPEALS								
05957250 041200	ZBA FICA	20	9	62	62	62	-	0.0%
05957250 041205	MEDICARE	5	2	15	15	15	-	0.0%
05957250 041240	PENSION	23	10	136	140	140	4	2.9%
05957250 041300	ZBA OVERTIME PAY	329	144	1,000	1,000	1,000	-	0.0%
05957250 043110	REGISTRY OF DEEDS	46	-	150	150	150	-	0.0%
05957250 045400	ADVERTISEMENTS	969	1,765	1,250	1,250	1,250	-	0.0%
05957250 048000	ZBA MISCELLANEOUS EXPENSES	-	98	125	125	125	-	0.0%
	PLANNING BOARD							
05957260 041200	FICA	63	17	118	74	74	(44)	-37.3%
05957260 041205	MEDICARE	15	4	28	17	17	(11)	-39.3%
05957260 041240	PENSION	73	19	258	168	168	(90)	-34.9%
05957260 041300	OVERTIME PAY	1,040	271	1,200	1,200	1,200	-	0.0%
05957260 045400	ADVERTISEMENT	3,024	693	2,500	2,500	2,500	-	0.0%
05957260 045500	PRINTING & BINDING	-	12,863	500	500	500	-	0.0%
05957260 045504	PLANNING/ZONING INITIATIVES	51,829	28,169	45,000	45,000	45,000	-	0.0%
05957260 046000	OFFICE SUPPLIES	100	91	100	100	100	-	0.0%
05957260 048000	PLANNING BOARD MISC EXPENSES	573	391	450	450	450	-	0.0%
	CONSERVATION COMMISSION							
05957270 043225	CONTRACTED SERVICES	-	-	-	-	-	-	0.0%
	TOTAL BOARDS AND COMMITTEES	58,109	44,546	52,892	52,751	52,751	(141)	-0.3%
	TOTAL PLANNING DEPARTMENT ALL DIVISIONS	968,307	919,589	976,741	1,054,531	1,056,153	79,412	8.1%
	TOTAL GENERAL GOVERNMENT	4,936,429	5,374,463	5,483,246	6,028,493	5,956,616	473,370	8.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
10:15 AM

FY 2019 TOWN APPROPRIATIONS

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
COMMUNITY SERVICES SUMMARY							
Community Services Exp - Administration	668,249	715,644	722,854	741,227	741,935	19,081	2.6%
Less Revenues	(293,216)	(303,453)	(310,921)	(336,921)	(336,921)	(26,000)	8.4%
*Community Services (NET)	375,033	412,191	411,933	404,306	405,014	(6,919)	-1.7%
Community Services - Grounds/Facilities	649,412	589,567	555,504	606,158	606,158	50,654	9.1%
Less Revenues	(55,024)	(46,319)	(45,320)	(48,400)	(48,400)	(3,080)	6.8%
*Grounds and Facilities (NET)	594,388	543,248	510,184	557,758	557,758	47,574	9.3%
Community Services - Recreation	560,425	567,192	624,779	641,382	642,284	17,505	2.8%
Less Revenues	(653,943)	(693,645)	(669,000)	(690,000)	(690,000)	(21,000)	3.1%
*Recreation Programs (NET)	(93,518)	(126,453)	(44,221)	(48,618)	(47,716)	(3,495)	7.9%
Community Services - Senior Programs	77,582	105,605	109,528	118,916	118,916	9,388	8.6%
Less Revenues	(21,258)	(28,132)	(33,000)	(40,000)	(40,000)	(7,000)	21.2%
*Senior Programs (NET)	56,324	77,474	76,528	78,916	78,916	2,388	3.1%
Community Services - Child Care	489,991	523,458	511,975	518,631	519,533	7,558	1.5%
Less Revenues	(684,576)	(787,690)	(775,000)	(775,000)	(775,000)	-	0.0%
*Child Cares (NET)	(194,585)	(264,232)	(263,025)	(256,369)	(255,467)	7,558	-2.9%
Community Services - Beach Mgt.	246,873	252,490	205,082	219,456	219,456	14,374	7.0%
Less Revenues	(344,195)	(349,195)	(349,195)	(400,000)	(400,000)	(50,805)	14.5%
*Beach Management (NET)	(97,322)	(96,705)	(144,113)	(180,544)	(180,544)	(36,431)	25.3%
TOTAL CS APPROPRIATION	2,400,466	2,365,094	2,409,574	2,504,143	2,506,655	97,081	4.0%
TOTAL CS REVENUES	(2,052,212)	(2,208,433)	(2,182,436)	(2,290,321)	(2,290,321)	(107,885)	4.9%
TOTAL CS NET BUDGET before Mun Bldg	348,254	156,661	227,138	213,822	216,334	(10,804)	-4.8%
Community Services Municipal Building	292,066	388,862	320,148	341,627	341,627	21,479	6.7%
Less Revenues	(83)	(200)	(400)	(400)	(400)	-	0.0%
Community Services (NET)	291,982	388,662	319,748	341,227	341,227	21,479	6.7%
TOTAL CS APPROPRIATION	2,692,532	2,753,956	2,729,722	2,845,770	2,848,282	118,560	4.3%
TOTAL CS REVENUES	(2,052,295)	(2,208,633)	(2,182,836)	(2,290,721)	(2,290,721)	(107,885)	4.9%
TOTAL CS NET BUDGET Mun Bldg included	640,236	545,323	546,886	555,049	557,561	10,675	2.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
10:16 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
COMMUNITY SERVICES							
ADMINISTRATION							
06255000 041110	ADMIN FULL TIME PAY	98,009	70,799	88,150	91,125	91,125	2,975 3.4%
06255000 041113	OFFICE MANAGER	52,652	45,477	47,362	48,964	49,567	2,205 4.7%
06255000 041114	CLERICAL FULL TIME	24,951	15,730	36,983	35,028	35,028	(1,955) -5.3%
06255000 041122	CELL PHONE STIPEND	-	9	-	840	840	840 100.0%
06255000 041200	FICA	10,859	7,872	10,011	10,051	10,082	71 0.7%
06255000 041205	MEDICARE	2,540	1,841	2,342	2,352	2,360	18 0.8%
06255000 041210	DENTAL INSURANCE	638	476	813	530	530	(283) -34.8%
06255000 041220	LONG TERM DISABILITY INSURANCE	869	557	941	877	881	(60) -6.4%
06255000 041230	HEALTH INSURANCE	26,707	23,737	38,589	34,956	34,956	(3,633) -9.4%
06255000 041240	PENSION	18,191	13,459	20,412	19,055	19,117	(1,295) -6.3%
06255000 041300	OVERTIME PAY	431	611	1,000	1,000	1,000	- 0.0%
06255000 042910 62010	EMPLOYEE TRAINING	4,236	2,351	4,050	4,050	4,050	- 0.0%
06255000 042945	ACCRUED VACATION	(6,899)	1,663	-	-	-	- 0.0%
06255000 043225	CONTRACTED SERVICES	-	5,281	-	500	500	500 100.0%
06255000 043500	PROFESSIONAL DUES	650	824	895	1,000	1,000	105 11.7%
06255000 045302	TELEPHONES	1,239	1,046	700	1,200	1,200	500 71.4%
06255000 045310	POSTAGE	2,336	956	2,600	3,000	3,000	400 15.4%
06255000 045311	PASSPORT POSTAGE	2,165	1,891	2,000	2,000	2,000	- 0.0%
06255000 045500	BROCHURE	-	-	750	6,000	6,000	5,250 700.0%
06255000 045800	TRAVEL	3,099	2,220	2,750	2,750	2,750	- 0.0%
06255000 046015	MISCELLANEOUS SUPPLIES	3,003	3,105	3,050	3,050	3,050	- 0.0%
06255000 046260	VEHICLE FUEL/GAS	12,132	13,244	15,000	1,000	1,000	(14,000) -93.3%
06255000 047400	NEW EQUIPMENT	909	4,275	2,000	1,676	1,676	(324) -16.2%
	TOTAL ADMINISTRATION	258,714	217,423	280,398	271,004	271,712	(8,686) -3.1%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
10:18 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
CABLE TV							
06260300 041112	STAFF FULL TIME PAY	37,183	38,664	39,791	41,184	41,184	1,393 3.5%
06260300 041122	CS CABLE TV CELL PHONE STIPEND	424	413	420	420	420	- 0.0%
06260300 041150	PART TIME PAY	9,430	8,058	11,220	11,456	11,456	236 2.1%
06260300 041157	PROGRAM DIRECTOR	14,140	12,767	10,205	10,419	10,419	214 2.1%
06260300 041200	FICA	3,894	3,867	3,905	3,368	3,368	(537) -13.8%
06260300 041205	MEDICARE	911	905	913	788	788	(125) -13.7%
06260300 041210	DENTAL INSURANCE	245	249	271	265	265	(6) -2.2%
06260300 041220	LONG TERM DISABILITY INSURANCE	184	192	200	206	206	6 3.0%
06260300 041230	HEALTH INSURANCE	6,336	7,059	7,934	13,358	13,358	5,424 68.4%
06260300 041240	PENSION	3,790	3,987	4,049	4,399	4,399	350 8.6%
06260300 041300	OVERTIME PAY	965	820	510	2,000	2,000	1,490 292.2%
06260300 042910	EMPLOYEE TRAINING	-	-	200	200	200	- 0.0%
06260300 042945	ACCRUED VACATION	266	126	-	-	-	- 0.0%
06260300 043225	CONTRACTED SERVICES	8,040	1,259	6,500	6,500	6,500	- 0.0%
06260300 043500	PROFESSIONAL DUES	-	4	350	350	350	- 0.0%
06260300 044351	EQUIPMENT MAINTENANCE	894	32	750	750	750	- 0.0%
06260300 046020	SPECIAL PROGRAMS	346	377	250	250	250	- 0.0%
06260300 047400	NEW EQUIPMENT	1,567	6,698	750	750	750	- 0.0%
	TOTAL CABLE TV	88,616	85,476	88,218	96,663	96,663	8,445 9.6%
MOSQUITO CONTROL							
06260900 046021	MOSQUITO CONTROL	2,034	1,933	2,000	2,000	2,000	- 0.0%
	TOTAL MOSQUITO CONTROL	2,034	1,933	2,000	2,000	2,000	- 0.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
10:18 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
MUNICIPAL BUILDING							
06260800 041112	STAFF FULL TIME PAY	77,656	79,856	82,368	84,761	84,761	2,393 2.9%
06260800 041150	PART TIME PAY	13,427	10,667	16,825	17,178	17,178	353 2.1%
06260800 041200	FICA	5,985	5,754	6,235	6,399	6,399	164 2.6%
06260800 041205	MEDICARE	1,400	1,346	1,459	1,497	1,497	38 2.6%
06260800 041210	DENTAL INSURANCE	470	499	542	530	530	(12) -2.2%
06260800 041220	LONG TERM DISABILITY INSURANCE	305	397	413	425	425	12 2.9%
06260800 041230	HEALTH INSURANCE	12,170	14,119	15,868	16,480	16,480	612 3.9%
06260800 041240	PENSION	7,394	6,923	7,188	7,407	7,407	219 3.0%
06260800 041300	OVERTIME PAY	280	557	1,300	1,300	1,300	- 0.0%
06260800 042910	EMPLOYEE TRAINING	-	-	500	500	500	- 0.0%
06260800 042945	ACCRUED VACATION	(3,607)	1,284	-	-	-	- 0.0%
06260800 043225	CONTRACTED SERVICES	40,470	34,551	30,000	30,000	30,000	- 0.0%
06260800 044100	UTILITY - SEWER	4,235	5,547	3,300	4,000	4,000	700 21.2%
06260800 044110	UTILITY - WATER	1,977	3,942	2,050	2,050	2,050	- 0.0%
06260800 044252	GROUNDS MAINTENANCE	4,466	3,770	5,500	5,500	5,500	- 0.0%
06260800 044300	BUILDING MAINTENANCE	18,681	50,611	30,000	30,000	30,000	- 0.0%
06260800 044301	MB TRI-GENERATION MAINTENANCE	21,634	75,553	45,000	50,000	50,000	5,000 11.1%
06260800 044320	MISCELLANEOUS MAINTENANCE	212	1,601	1,500	1,500	1,500	- 0.0%
06260800 044351	EQUIPMENT MAINTENANCE	202	89	2,000	2,000	2,000	- 0.0%
06260800 045302	TELEPHONES	1,429	1,456	1,600	1,600	1,600	- 0.0%
06260800 046015	OPERATIONAL SUPPLIES	6,821	5,233	6,000	6,000	6,000	- 0.0%
06260800 046210	UTILITY - GAS	49,770	75,081	48,000	60,000	60,000	12,000 25.0%
06260800 046220	UTILITY - ELECTRICITY	24,539	5,021	10,000	10,000	10,000	- 0.0%
06260800 047400	NEW EQUIPMENT	790	1,110	1,250	1,250	1,250	- 0.0%
06260800 047430	NEW FURNITURE	-	2,659	750	750	750	- 0.0%
06260800 048000	MISCELLANEOUS EXPENSES	1,358	1,235	500	500	500	- 0.0%
	TOTAL MUNICIPAL BUILDING	292,066	388,862	320,148	341,627	341,627	21,479 6.7%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
10:20 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
OAK HILL PROFESSIONAL BUILDING							
06260810 041150	PART TIME PAY	4,942	3,384	7,383	5,105	5,105	(2,278) -30.9%
06260810 041200	FICA	310	211	458	317	317	(141) -30.8%
06260810 041205	MEDICARE	72	49	107	74	74	(33) -30.8%
06260810 043225	CONTRACTED SERVICES	4,257	4,577	4,000	4,000	4,000	- 0.0%
06260810 044100	UTILITY SEWER	785	525	380	600	600	220 57.9%
06260810 044110	UTILITY WATER	764	782	725	800	800	75 10.3%
06260810 044215	REFUSE COLLECTION	888	518	1,500	1,000	1,000	(500) -33.3%
06260810 044223	RECYCLE BINS	443	74	100	100	100	- 0.0%
06260810 044300	BLDG. MAINTENANCE	3,101	172	2,000	3,000	3,000	1,000 50.0%
06260810 046015	MISCELLANEOUS SUPPLIES	957	314	1,000	500	500	(500) -50.0%
06260810 046031	CLEAN SUPPLIES	500	-	500	500	500	- 0.0%
06260810 046220	UTILITY ELECTRICITY	6,181	5,814	7,050	7,050	7,050	- 0.0%
06260810 046240	UTILITY HEATING FUEL	3,621	5,529	6,687	6,687	6,687	- 0.0%
06260810 047400	NEW EQUIPMENT	-	-	200	200	200	- 0.0%
	TOTAL OAK HILL PROFESSIONAL BUILDING	26,820	21,949	32,090	29,933	29,933	(2,157) -6.7%
	TOTAL COMMUNITY SERVICES ADMIN	668,249	715,644	722,854	741,227	741,935	19,081 2.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
10:38 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
GROUNDS MAINTENANCE							
06260600 041111	MANAGER FULL TIME PAY	53,967	49,360	55,682	57,554	57,554	1,872 3.4%
06260600 041112	STAFF FULL TIME PAY	88,544	71,638	93,704	86,675	86,675	(7,029) -7.5%
06260600 041122	CELL PHONE STIPEND	-	-	-	1,260	1,260	1,260 100.0%
06260600 041150	PART TIME PAY	38,570	36,890	36,000	36,756	36,756	756 2.1%
06260600 041200	FICA	11,372	10,344	11,324	11,567	11,567	243 2.1%
06260600 041205	MEDICARE	2,660	2,419	2,650	2,557	2,557	(93) -3.5%
06260600 041210	DENTAL INSURANCE	736	602	813	795	795	(18) -2.2%
06260600 041220	LONG TERM DISABILITY INSURANCE	706	598	748	723	723	(25) -3.3%
06260600 041230	HEALTH INSURANCE	16,377	17,157	31,236	32,438	32,438	1,202 3.8%
06260600 041240	PENSION	14,634	12,806	15,409	14,847	14,847	(562) -3.6%
06260600 041300	OVERTIME PAY	2,273	3,286	3,000	3,000	3,000	- 0.0%
06260600 042910	EMPLOYEE TRAINING	195	225	1,000	1,000	1,000	- 0.0%
06260600 042945	ACCRUED VACATION	636	(3,794)	-	-	-	- 0.0%
06260600 043225 69000:	CONTRACT SERV HSF, PF, WF, SBP, MP, BPP	40,855	39,001	16,615	23,500	23,500	6,885 41.4%
06260600 043227	FIELD LINING	7,248	11,454	9,600	9,600	9,600	- 0.0%
06260600 043228	ORGANICS - ATHLETIC FIELD	104,311	85,744	86,650	86,000	86,000	(650) -0.8%
06260600 043230	TENNIS COURT	3,252	3,625	4,000	7,500	7,500	3,500 87.5%
06260600 044100 69003:	SEWER CHARGES (WP, MP, BPP)	1,286	3,234	3,200	5,500	5,500	2,300 71.9%
06260600 044110 69000:	WATER CHARGE HS, PF, WP, SBP, MP, BPP	16,620	19,648	15,851	21,200	21,200	5,349 33.7%
06260600 044252	INFIELD PREPARATION	28,479	27,054	28,000	28,000	28,000	- 0.0%
06260600 044253	TRIM/PRUNE	2,032	520	2,000	2,000	2,000	- 0.0%
06260600 044254:04425	PROPERTY MAINTENANCE/LONG HAY MOWING	74,529	47,481	45,000	50,519	50,519	5,519 12.3%
06260600 044300 69010:	BUILDING REPAIRS (MP, BLPP)	1,111	-	1,500	-	-	(1,500) -100.0%
06260600 044310	VEHICLE MAINTENANCE	44,459	37,770	20,000	20,000	20,000	- 0.0%
06260600 044320	MISCELLANEOUS MAINTENANCE	16,535	15,773	10,000	10,000	10,000	- 0.0%
06260600 044320 69002:	FIELD REPAIRS (PF, WF, SPF,MP)	198	823	1,850	1,350	1,350	(500) -27.0%
06260600 045302	WILEY PARK PHONE	2,514	1,530	1,340	800	800	(540) -40.3%
06260600 045800	TRAVEL EXPENSE	1,021	511	500	500	500	- 0.0%
06260600 046000	OFFICE SUPPLIES	-	726	200	200	200	- 0.0%
06260600 046015 69002:	MISCELLANEOUS FIELD SUPPLIES	23,853	27,557	16,200	16,200	16,200	- 0.0%
06260600 046210 69000:	FIELDS GAS UTILITY	3,908	4,117	4,450	4,450	4,450	- 0.0%
06260600 046220 69000:	FIELDS ELECTRICITY UTILITY	20,360	24,329	22,000	25,800	25,800	3,800 17.3%
06260600 046260	GROUNDS VEHICLE FUEL	-	-	-	8,500	8,500	8,500 100.0%
06260600 046261 69003:	FIELDS PROPANE FUEL	2,723	2,302	3,600	3,600	3,600	- 0.0%
06260600 047150	LAND IMPROVEMENTS	2,500	3,092	2,300	2,000	2,000	(300) -13.0%
06260600 047400	NEW EQUIPMENT	1,056	3,978	1,000	13,567	13,567	12,567 1256.7%
	TOTAL GROUNDS MAINTENANCE	629,520	561,798	547,422	589,958	589,958	42,536 7.8%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
10:39 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
ICE RINK							
06260700 041122	CELL PHONE STIPEND	847	826	840	-	-	(840) -100.0%
06260700 041150	PART TIME PAY	2,300	4,436	-	-	-	0.0%
06260700 041200	FICA	143	275	-	-	-	0.0%
06260700 041205	MEDICARE	33	64	-	-	-	0.0%
06260700 043225	CONTRACTED SERVICES	512	3,307	500	1,000	1,000	500 100.0%
06260700 044100	SEWER	7,600	10,266	2,800	8,000	8,000	5,200 185.7%
06260700 046001	FOOD	451	530	-	-	-	0.0%
06260700 046015	MISCELLANEOUS SUPPLIES	1,174	442	200	200	200	- 0.0%
06260700 046210	UTILITY GAS ICE RINK	3,510	4,186	2,342	3,500	3,500	1,158 49.4%
06260700 046220	UTILITY ELECTRICITY	3,322	3,437	1,400	3,500	3,500	2,100 150.0%
	TOTAL ICE RINK	19,892	27,769	8,082	16,200	16,200	8,118 100.4%
	TOTAL COMMUNITY SERV GROUNDS	649,412	589,567	555,504	606,158	606,158	50,654 9.1%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
10:54 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
RECREATION								
06255500 041111	RECREATION MANAGER	32,396	33,246	57,077	58,989	59,759	2,682	4.7%
06255500 041112	PROGRAM COORDINATOR	34,207	35,125	52,335	54,060	54,060	1,725	3.3%
06255500 041118	SITE SUPERVISOR/REC LEADER	3,444	2,475	3,700	3,700	3,700	-	0.0%
06255500 041122	CELL PHONE STIPEND	424	483	840	840	840	-	0.0%
06255500 041200	FICA	4,477	4,534	6,935	7,161	7,204	269	3.9%
06255500 041205	MEDICARE	1,047	1,060	1,623	1,675	1,685	62	3.8%
06255500 041210	DENTAL INSURANCE	319	325	542	530	530	(12)	-2.2%
06255500 041220	LONG TERM DISABILITY INSURANCE	331	336	545	566	570	25	4.6%
06255500 041230	HEALTH INSURANCE	10,598	11,832	20,797	21,598	21,598	801	3.9%
06255500 041240	PENSION	7,255	7,357	11,108	11,475	11,550	442	4.0%
06255500 041300	OVERTIME PAY	433	1,756	1,200	1,200	1,200	-	0.0%
06255500 042945	ACCRUED VACATION	(299)	(1,126)	-	-	-	-	0.0%
06255500 045800	TRAVEL	257	366	500	500	500	-	0.0%
	TOTAL RECREATION	94,887	97,768	157,202	162,294	163,196	5,994	3.8%
YOUTH PROGRAMS								
06260000 041150	PART TIME PAY	171,772	164,138	155,000	163,360	163,360	8,360	5.4%
06260000 041156	CAMP FEES	26,132	38,665	30,500	30,500	30,500	-	0.0%
06260000 041200	FICA	11,473	12,711	11,501	12,019	12,019	518	4.5%
06260000 041205	MEDICARE	2,684	2,973	2,690	2,811	2,811	121	4.5%
06260000 042910	EMPLOYEE TRAINING	2,416	2,605	1,500	1,500	1,500	-	0.0%
06260000 042950	INFECTIOUS DISEASE CONTROL	83	224	500	500	500	-	0.0%
06260000 043225	CONTRACTED SERVICES	26,252	26,933	30,000	30,000	30,000	-	0.0%
06260000 046015	MISCELLANEOUS SUPPLIES	6,619	7,711	7,000	7,650	7,650	650	9.3%
06260000 047400	NEW EQUIPMENT	-	-	1,000	1,000	1,000	-	0.0%
06260000 048100	YOUTH IN-HOUSE PROGRAMS	-	3,593	3,500	3,500	3,500	-	0.0%
06260000 048101	CONTRACTED PROGRAMS	31,984	34,587	45,083	35,000	35,000	(10,083)	-22.4%
06260000 048103	SPECIAL EVENTS	70,472	67,279	62,000	65,000	65,000	3,000	4.8%
YOUTH BASKETBALL	YOUTH BASKETBALL							
06260010 041150	PART TIME PAY	-	346	714	714	714	-	0.0%
06260010 041200	FICA	-	21	44	44	44	-	0.0%
06260010 041205	MEDICARE	-	5	10	10	10	-	0.0%
06260010 043225	CONTRACTED SERVICES	1,940	-	2,000	2,000	2,000	-	0.0%
06260010 046020	PROGRAM SUPPLIES	6,904	6,474	7,750	7,750	7,750	-	0.0%
06260010 047400	NEW EQUIPMENT	2,000	1,480	2,000	2,000	2,000	-	0.0%
SOCCER PROGRAMS	SOCCER PROGRAMS							
06260040 043225	CONTRACTED SERVICES	3,214	3,061	3,500	3,500	3,500	-	0.0%
06260040 046020	PROGRAM SUPPLIES	18,692	18,321	18,000	18,000	18,000	-	0.0%
LEARN TO SKI	LEARN TO SKI							
06260050 041150	PART TIME PAY	675	-	-	-	-	-	0.0%
06260050 046020	SPECIAL PROJGRAM SUPPLIES	-	210	500	500	500	-	0.0%
06260050 048101	CONTRACTED PROGRAMS	29,416	22,138	27,000	27,000	27,000	-	0.0%
	TOTAL YOUTH PROGRAMS	412,728	413,474	411,792	414,358	414,358	2,566	0.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
10:56 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
ADULT PROGRAMS							
06260160 041150	PART TIME PAY	6,501	5,219	7,650	3,000	3,000	(4,650) -60.8%
06260160 041200	FICA	411	321	474	186	186	(288) -60.8%
06260160 041205	MEDICARE	96	75	111	44	44	(67) -60.4%
06260160 046015	MISCELLANEOUS SUPPLIES	358	651	750	500	500	(250) -33.3%
06260160 048000	MISCELLANEOUS EXPENSES	-	-	800	500	500	(300) -37.5%
06260160 048101	CONTRACTED PROGRAMS	975	-	1,000	500	500	(500) -50.0%
	TOTAL ADULT PROGRAMS	8,342	6,267	10,785	4,730	4,730	(6,055) -56.1%
COMMUNITY PROGRAMS							
06260250 046022	TICKET PURCHASES	20,413	21,791	22,000	22,000	22,000	- 0.0%
06260250 048100	SPECIAL EVENTS	24,057	27,892	23,000	23,000	23,000	- 0.0%
06260250 048101	FIELD TRIPS	-	-	-	15,000	15,000	15,000 100.0%
	TOTAL COMMUNITY PROGRAMS	44,469	49,683	45,000	60,000	60,000	15,000 33.3%
	TOTAL COMMUNITY SERVICES RECREATION	560,425	567,192	624,779	641,382	642,284	17,505 2.8%
SENIOR PROGRAMS							
06160270 041112	SENIOR'S COORDINATOR	29,063	45,410	46,780	48,360	48,360	1,580 3.4%
06160270 041122	CELL PHONE STIPEND	257	413	420	420	420	- 0.0%
06160270 041155	MINIBUS PART TIME PAY	11,630	17,643	17,046	17,404	17,404	358 2.1%
06160270 041200	FICA	2,536	3,978	3,941	4,094	4,094	153 3.9%
06160270 041205	MEDICARE	593	931	922	958	958	36 3.9%
06160270 041210	DENTAL INSURANCE	164	249	271	265	265	(6) -2.2%
06160270 041220	LONG TERM DISABILITY INSURANCE	37	189	234	242	242	8 3.4%
06160270 041230	HEALTH INSURANCE	4,800	5,970	6,756	7,283	7,283	527 7.8%
06160270 041240	PENSION	3,163	4,888	4,959	5,390	5,390	431 8.7%
06160270 041300	OVERTIME PAY	126	517	-	500	500	500 100.0%
06160270 042910	EMPLOYEE TRAINING	-	527	500	500	500	- 0.0%
06160270 042945	ACCRUED VACATION	(499)	534	-	-	-	- 0.0%
06160270 044415	RENT/LEASE	2,240	910	-	-	-	- 0.0%
06160270 045321	SENIORS PUBLIC INFORMATION	-	3,271	6,700	1,000	1,000	(5,700) -85.1%
06160270 045500	SENIOR PRINTING & BINDING	-	-	-	-	-	- 0.0%
06160270 046001	SENIOR FOOD EXPENDITURES	-	-	-	5,000	5,000	5,000 100.0%
06160270 046260	SENIOR BUS FUEL	4,499	24	4,499	4,500	4,500	1 0.0%
06160270 048000	MISCELLANEOUS EXPENSE	5,944	1,994	2,000	2,000	2,000	- 0.0%
06160270 048102	FIELD TRIPS	10,120	9,739	9,500	15,000	15,000	5,500 57.9%
06160270 048103	SENIOR PROGRAMS/FOOD	2,908	8,418	5,000	6,000	6,000	1,000 20.0%
	TOTAL SENIOR PROGRAMS	77,582	105,605	109,528	118,916	118,916	9,388 8.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
1:37 PM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
CHILD CARE								
06260400 041111	MANAGER FULL TIME PAY	55,674	55,339	57,076	58,989	59,759	2,683	4.7%
06260400 041112	STAFF FULL TIME PAY	102,981	100,835	94,160	97,324	97,324	3,164	3.4%
06260400 041122	CELL PHONE STIPEND	1,271	1,239	1,260	1,260	1,260	-	0.0%
06260400 041150	PART TIME PAY	172,121	206,804	185,000	188,885	188,885	3,885	2.1%
06260400 041160	INCENTIVE PAY	4,725	1,800	5,500	2,500	2,500	(3,000)	-54.5%
06260400 041200	FICA	21,103	22,679	21,207	21,476	21,519	312	1.5%
06260400 041205	MEDICARE	4,935	5,304	4,961	4,876	4,886	(75)	-1.5%
06260400 041210	DENTAL INSURANCE	834	832	813	795	795	(18)	-2.2%
06260400 041220	LONG TERM DISABILITY INSURANCE	785	743	752	783	787	35	4.7%
06260400 041230	HEALTH INSURANCE	34,924	38,202	38,589	40,074	40,074	1,485	3.8%
06260400 041240	PENSION	16,976	15,836	15,332	15,844	15,919	587	3.8%
06260400 041300	OVERTIME PAY	894	1,512	1,500	1,500	1,500	-	0.0%
06260400 042910	EMPLOYEE TRAINING	4,524	1,725	3,500	3,500	3,500	-	0.0%
06260400 042945	ACCRUED VACATION	(3,339)	158	-	-	-	-	0.0%
06260400 042950	INFECTIOUS DISEASE CONTROL	418	-	500	500	500	-	0.0%
06260400 043225	CONTRACTED SERVICES	1,575	38	2,500	1,500	1,500	(1,000)	-40.0%
06260400 043600	LICENSES AND FEES	157	-	800	800	800	-	0.0%
06260400 044320	MISCELLANEOUS MAINTENANCE	68	11	625	625	625	-	0.0%
06260400 044410	LEASES LAND	30,278	29,539	33,500	33,500	33,500	-	0.0%
06260400 045302	TELEPHONES	363	204	1,100	-	-	(1,100)	-100.0%
06260400 045400	ADVERTISEMENT	350	51	500	500	500	-	0.0%
06260400 045800	TRAVEL	568	411	750	750	750	-	0.0%
06260400 046000	OFFICE SUPPLIES	-	18	250	250	250	-	0.0%
06260400 046001	FOOD	25,001	27,280	32,000	32,000	32,000	-	0.0%
06260400 046020	SPECIAL PROGRAMS	7,638	6,926	5,400	6,000	6,000	600	11.1%
06260400 047400/04743	NEW EQUIPMENT/FURNITURE	815	2,115	900	900	900	-	0.0%
06260400 048102	FIELD TRIPS	4,353	3,857	3,500	3,500	3,500	-	0.0%
	TOTAL CHILDCARE	489,991	523,458	511,975	518,631	519,533	7,558	1.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
1:57 PM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
BEACH ACCOUNTS							
FERRY BEACH							
06261040 041150	PART TIME PAY	18,360	18,690	14,280	14,580	14,580	300 2.1%
06261040 041200	FICA	1,146	1,165	892	910	910	18 2.0%
06261040 041205	MEDICARE	270	272	209	213	213	4 1.9%
06261040 041300	OVERTIME PAY	102	102	102	102	102	- 0.0%
06261040 043225	CONTRACTED SERVICES	4,000	4,000	4,000	4,000	4,000	- 0.0%
06261040 044100	FERRY BEACH SEWER	1,000	1,000	1,000	1,500	1,500	500 50.0%
06261040 044110	FERRY BEACH WATER	1,000	1,000	1,000	1,000	1,000	- 0.0%
06261040 046015	MISCELLANEOUS SUPPLIES	1,500	1,500	1,500	1,500	1,500	- 0.0%
06261040 046220	FERRY BEACH ELECTRICITY	500	500	500	500	500	- 0.0%
HURD PARK/PINE POINT BEACH							
06261050 041150	PART TIME PAY	14,280	16,000	14,280	14,580	14,580	300 2.1%
06261050 041200	FICA	899	1,005	892	910	910	18 2.0%
06261050 041205	MEDICARE	213	235	209	213	213	4 1.9%
06261050 041300	OVERTIME PAY	204	204	102	102	102	- 0.0%
06261050 043225	CONTRACTED SERVICES	13,000	13,000	13,000	13,000	13,000	- 0.0%
06261050 044100	HURD PARK SEWER	1,000	1,400	1,400	3,000	3,000	1,600 114.3%
06261050 044110	HURD PARK WATER	200	200	200	400	400	200 100.0%
06261050 045302	TELEPHONES	1,400	1,400	1,400	1,400	1,400	- 0.0%
06261050 046015	MISCELLANEOUS SUPPLIES	3,000	3,000	3,000	3,000	3,000	- 0.0%
06261050 046220	HURD PARK ELECTRICITY	2,700	2,400	1,900	1,900	1,900	- 0.0%
06261050 047400	NEW EQUIPMENT	2,000	2,000	2,000	2,000	2,000	- 0.0%
HIGGINS BEACH							
06261060 041150	PART TIME PAY	14,280	14,280	18,690	19,082	19,082	392 2.1%
06261060 041200	FICA	929	930	1,203	1,227	1,227	24 2.0%
06261060 041205	MEDICARE	217	217	281	287	287	6 2.1%
06261060 041300	OVERTIME PAY	714	714	714	714	714	- 0.0%
06261060 043225	CONTRACTUAL SERVICES	1,500	1,500	1,500	3,000	3,000	1,500 100.0%
06261060 044100	UTILITY SEWER	10,500	10,500	3,000	3,000	3,000	- 0.0%
06261060 044110	UTILITY WATER	500	500	500	600	600	100 20.0%
06261060 045302	TELEPHONES	990	-	-	-	-	- 0.0%
06261060 046015	MISCELLANEOUS SUPPLIES	2,000	2,000	2,000	2,000	2,000	- 0.0%
06261060 046220	UTILITY ELECTRICITY	1,500	1,000	700	700	700	- 0.0%
06261060 046261	PROPANE	1,800	1,800	1,100	1,100	1,100	- 0.0%
06261060 047400	NEW EQUIPMENT	2,000	1,500	1,500	1,500	1,500	- 0.0%
TOWN LANDING							
06261070 041150	PART TIME PAY	9,690	9,690	10,500	10,721	10,721	221 2.1%
06261070 041200	FICA	601	601	651	665	665	14 2.2%
06261070 041205	MEDICARE	141	141	152	155	155	3 2.0%
06261070 044100	TOWN LANDING SEWER	330	330	330	1,030	1,030	700 212.1%
06261070 044110	TOWN LANDING WATER	-	800	800	900	900	100 12.5%
06261070 044320	MISCELLANEOUS MAINTENANCE	1,200	1,200	1,200	1,200	1,200	- 0.0%
06261070 046015	MISCELLANEOUS SUPPLIES	1,000	1,000	1,000	1,000	1,000	- 0.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
2:30 PM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
BEACH CARE							
06261080 041112 STAFF FULL TIME PAY	35,985	37,083	19,666	20,312	20,312	646	3.3%
06261080 041122 CELL PHONE STIPEND	454	750	420	-	-	(420)	-100.0%
06261080 041150 PART TIME PAY	3,000	3,000	3,000	-	-	(3,000)	-100.0%
06261080 041151 BEACH MONITORING COORDINATOR	12,000	6,009	-	-	-	-	0.0%
06261080 041200 FICA	4,092	2,832	1,476	1,330	1,330	(146)	-9.9%
06261080 041205 MEDICARE	958	665	345	310	310	(35)	-10.1%
06261080 041210 DENTAL INSURANCE	182	182	135	132	132	(3)	-2.2%
06261080 041220 LONG TERM DISABILITY INSURANCE	181	186	98	102	102	4	4.1%
06261080 041230 HEALTH INSURANCE	5,996	6,535	3,967	4,120	4,120	153	3.9%
06261080 041240 PENSION	3,666	3,779	2,743	2,914	2,914	171	6.2%
06261080 041300 OVERTIME PAY	500	500	500	500	500	-	0.0%
06261080 043223 IN-HOUSE CONTRACTED SERVICE	-	-	12,252	12,252	12,252	-	0.0%
06261080 043225 BEACH CLEANING	51,643	61,643	41,643	51,643	51,643	10,000	24.0%
06261080 045800 TRAVEL EXPENSE	750	750	750	750	750	-	0.0%
06261080 046015 MISCELLANEOUS SUPPLIES	6,000	6,000	6,000	6,000	6,000	-	0.0%
06261080 046260 VEHICLE FUEL	-	-	-	1,000	1,000	1,000	100.0%
06261080 047400 NEW EQUIPMENT	2,000	2,000	1,800	1,800	1,800	-	0.0%
06261080 048000 MISCELLANEOUS EXPENSES	2,800	2,800	2,600	2,600	2,600	-	0.0%
TOTAL BEACH MANAGEMENT	246,873	252,490	205,082	219,456	219,456	14,374	7.0%
TOTAL COMMUNITY SERVICES ALL DIVISIONS	2,692,532	2,753,956	2,729,722	2,845,770	2,848,282	118,560	4.3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
2:33 PM

FY 2019 TOWN APPROPRIATIONS

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
LIBRARY							
LIBRARY DIRECTOR	95,963	98,620	102,357	105,789	105,789	3,432	3.4%
FULL TIME PAYROLL	291,259	303,821	317,720	331,074	331,074	13,354	4.2%
PART TIME PAYROLL	277,339	277,264	294,826	306,400	306,400	11,574	3.9%
SALARY ADJUSTMENTS	-		-	2,538	2,538	2,538	100.0%
NEW HRS ADULT SRV (Wage/FICA/Medi/Health)	-		-	6,049	6,049	6,049	100.0%
FICA/MEDICARE	48,531	49,584	54,691	56,860	56,860	2,169	4.0%
UNEMPLOYMENT INSURANCE	2,575	2,113	2,600	2,500	2,500	(100)	-3.8%
HEALTH INSURANCE	111,405	132,428	140,902	148,300	148,300	7,398	5.3%
OTHER EMPLOYEE BENEFITS	40,155	41,612	46,500	48,650	48,650	2,150	4.6%
PAYROLL ADMIN FEES	3,747	3,811	3,900	3,900	3,900	-	0.0%
ADVERTISING	-	40	100	100	100	-	0.0%
TRAINING & CONFERENCES	4,090	4,137	4,000	4,000	4,000	-	0.0%
WORKER'S COMPENSATION	2,444	2,478	2,600	2,500	2,500	(100)	-3.8%
BOOKS/PRINTED MATERIALS	50,541	50,749	52,000	52,000	52,000	-	0.0%
NON-BOOK RESOURCES	16,666	15,689	13,800	13,800	13,800	-	0.0%
ELECTRONIC RESOURCES (E-Books/Media)	12,034	16,500	27,700	27,000	27,000	(700)	-2.5%
MATERIALS REPAIR & DIGITIZATION	6	2,020	1,500	1,500	1,500	-	0.0%
PROGRAMS	600	972	1,000	1,000	1,000	-	0.0%
UTILITIES (Electricity, Fuel, Water, Sewer)	28,988	28,883	31,710	30,140	30,140	(1,570)	-5.0%
TELEPHONE	2,116	2,557	2,400	2,400	2,400	-	0.0%
GENERAL MAINTENANCE	15,819	19,620	19,000	19,000	19,000	-	0.0%
CLEANING	17,447	17,500	20,000	20,000	20,000	-	0.0%
GROUNDS MAINTENANCE	9,503	12,381	14,500	15,000	15,000	500	3.4%
BUILDING INSURANCE	4,523	4,766	5,000	5,100	5,100	100	2.0%
MACHINE MAINTENANCE	2,385	4,444	3,900	5,500	5,500	1,600	41.0%
BANK CHARGES	536	677	600	800	800	200	33.3%
MILEAGE	93	253	300	300	300	-	0.0%
SUPPLIES	15,771	16,265	16,500	16,000	16,000	(500)	-3.0%
POSTAGE/COURIER	3,202	2,660	3,200	3,300	3,300	100	3.1%
DIRECTORS' INSURANCE	1,299	1,299	1,350	1,350	1,350	-	0.0%
ACCOUNTING	6,613	6,088	7,000	7,000	7,000	-	0.0%
LEGAL SERVICES & LICENSES	60	60	60	60	60	-	0.0%
AUDIT/TAX PREPARATION	6,940	6,845	7,000	7,200	7,200	200	2.9%
NEWSLETTER	3,558	3,567	4,000	4,000	4,000	-	0.0%
EQUIPMENT	-	755	500	500	500	-	0.0%
INFORMATION SYSTEMS	32,546	35,086	26,200	26,000	26,000	(200)	-0.8%
LIBRARY GROSS BUDGET	1,108,754	1,165,544	1,229,416	1,277,610	1,277,610	48,194	3.9%
LESS REVENUES	(78,347)	(91,995)	(99,170)	(99,170)	(99,170)	-	0.0%
(SHORTFALL) EXCESS	(7,869)	26,349	-	(26,349)	(26,349)	(26,349)	100.0%
TOTAL LIBRARY NET - TOWN APPROPRIATION	1,022,538	1,099,898	1,130,246	1,152,091	1,152,091	21,845	1.9%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
2:35 PM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
SCARBOROUGH ECONOMIC DEVELOPMENT CORPORATION							
06800000 041110	ADMIN FULL TIME PAY	90,945	93,386	97,361	100,652	100,652	3,291 3.4%
06800000 041112	STAFF FULL TIME PAY	41,061	42,173	43,953	45,448	46,592	2,639 6.0%
06800000 041200	FICA	7,837	8,208	8,491	8,723	8,781	290 3.4%
06800000 041205	MEDICARE	1,833	1,920	1,987	2,041	2,055	68 3.4%
06800000 041210	DENTAL INSURANCE	491	499	542	530	530	(12) -2.2%
06800000 041220	LONG TERM DISABILITY INSURANCE	653	674	698	732	738	40 5.7%
06800000 041230	HEALTH INSURANCE	16,608	18,504	20,797	21,598	21,598	801 3.9%
06800000 041240	PENSION	11,448	11,985	14,134	12,794	12,863	(1,271) -9.0%
06800000 042500	UNEMPLOYMENT COMP	202	164	400	400	400	- 0.0%
06800000 042600	WORKER'S COMPENSATION	606	562	800	600	600	(200) -25.0%
06800000 043225	CONTRACTED SERVICES	31,443	32,110	32,110	32,384	32,384	274 0.9%
06800000 045310	POSTAGE	-	130	-	-	-	- 0.0%
06800000 045420	MARKETING / PUBLICATIONS	11,364	9,820	13,500	13,500	13,500	- 0.0%
	TOTAL SEDCO	214,491	220,133	234,773	239,402	240,693	5,920 2.5%
	TOTAL PUBLIC SERVICE	3,929,560	4,073,987	4,094,741	4,237,263	4,241,066	146,325 3.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
2:49 PM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
FIRE SERVICES							
FIRE ADMINISTRATION							
07155000 041110	ADMIN FULL TIME PAY	96,909	100,328	103,605	107,120	107,120	3,515 3.4%
07155000 041114	CLERICAL PAY	85,943	90,452	93,747	96,928	97,573	3,826 4.1%
07155000 041122	CELL PHONE STIPENDS	1,271	1,239	840	840	840	- 0.0%
07155000 041200	FICA	10,664	11,271	11,476	11,792	11,827	351 3.1%
07155000 041205	MEDICARE	2,494	2,636	2,684	2,759	2,768	84 3.1%
07155000 041210	DENTAL INSURANCE	475	499	542	530	530	(12) -2.2%
07155000 041220	LONG TERM DISABILITY INSURANCE	916	951	988	1,022	1,026	38 3.8%
07155000 041230	HEALTH INSURANCE	26,943	30,018	33,739	35,038	35,038	1,299 3.9%
07155000 041240	PENSION	25,582	27,789	30,136	32,186	32,251	2,115 7.0%
07155000 041250	RETIREE HEALTH SAVINGS/HOLIDAY PAY	2,956	3,301	4,048	3,500	3,500	(548) -13.5%
07155000 042290	EMPLOYEE RECOGNITION	4,515	4,560	4,500	5,000	5,000	500 11.1%
07155000 042910	EMPLOYEE TRAINING	5,338	6,424	7,000	8,000	8,000	1,000 14.3%
07155000 042920 53001	CLOTHING ALLOWANCE	541	147	500	630	630	130 26.0%
07155000 042922	HONOR GUARD	623	1,106	1,500	2,000	2,000	500 33.3%
07155000 042945	ACCRUED VACATION	311	3,990	-	-	-	- 0.0%
07155000 042961	RESPIRATORY CLEARANCE QUESTIONAIRE	1,008	936	1,000	1,000	1,000	- 0.0%
07155000 042962	FOLLOW UP EXAMS	2,421	2,189	4,500	3,000	3,000	(1,500) -33.3%
07155000 042963	PRE-EMPLOYMENT PHYSICALS	8,302	3,911	7,500	6,000	6,000	(1,500) -20.0%
07155000 043201	TRAINING CONTRACTUAL SERVICES	643	-	1,000	1,000	1,000	- 0.0%
07155000 043225	CONTRACTUAL SERVICES	9,619	10,171	11,308	11,548	11,548	240 2.1%
07155000 043500	PROFESSIONAL DUES	5,410	4,478	8,325	6,525	6,525	(1,800) -21.6%
07155000 044100 77041	UTILITY SEWER & WATER	10,052	9,895	10,850	10,450	10,450	(400) -3.7%
07155000 044300:04430	BUILDING & FLOOR MAINTENANCE	25,491	30,784	28,450	30,000	30,000	1,550 5.4%
07155000 044302	ALARM MAINTENANCE	-	734	1,000	1,000	1,000	- 0.0%
07155000 044310	VEHICLE MAINT. PARTS	99,845	63,982	82,500	88,200	88,200	5,700 6.9%
07155000 044313	VEHICLE MAINT. LABOR	64,873	54,870	65,000	66,625	66,625	1,625 2.5%
07155000 044315	NON-PWD REPAIRS	1,635	2,801	3,500	3,500	3,500	- 0.0%
07155000 044351	DEPART EQUIPMENT MAINTENANCE	1,202	4,443	4,000	4,725	4,725	725 18.1%
07155000 044351 71010	DEPT EQUIP MAINT FOAM/EXTRACT	3,501	3,528	4,000	4,000	4,000	- 0.0%
07155000 044351 71011	DEPT EQUIP MAINT NFPA/ISO/DOT TESTG	6,774	4,755	6,900	6,980	6,980	80 1.2%
07155000 044351 71012	DRY HYDRANT MAINTENANCE	539	100	1,000	1,000	1,000	- 0.0%
07155000 044351 71013	EXTRICATION TOOL MAINTENANCE	-	499	1,500	1,500	1,500	- 0.0%
07155000 044351 71014	SCOTT AIR PAC MAINTENANCE	3,110	9,432	9,600	9,600	9,600	- 0.0%
07155000 045203	FIREFIGHTER ACCIDENT INSURANCE	4,854	4,854	5,000	5,000	5,000	- 0.0%
07155000 045300:04530	COMMUNICATIONS (Phones, Cell, Mobile)	14,808	17,088	17,280	18,360	18,360	1,080 6.3%
07155000 045310	POSTAGE	1,279	1,886	1,750	2,000	2,000	250 14.3%
07155000 045800	TRAVEL	1,371	2,296	2,500	2,500	2,500	- 0.0%
07155000 046000-04600	OFFICE and PAINT SUPPLIES	5,602	5,088	6,750	7,250	7,250	500 7.4%
07155000 046003	TRAINING SUPPLIES	1,370	473	2,500	3,000	3,000	500 20.0%
07155000 046220/04626	UTILITY - (Gas/Propane/Electricity/Heating Oil)	79,723	63,868	65,980	73,300	73,300	7,320 11.1%
07155000 046260	VEHICLE FUEL GAS	41,955	30,489	31,260	30,360	30,360	(900) -2.9%
07155000 047412-04741	FIRE HOSE AND GEAR	7,836	27,583	19,500	19,500	19,500	- 0.0%
07155000 048000	MISCELLANEOUS EXPENSE	2,345	1,064	3,000	3,000	3,000	- 0.0%
	TOTAL FIRE ADMINISTRATION	671,045	646,906	702,758	728,268	729,026	26,268 3.7%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
2:56 PM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
FIRE SUPPRESSION							
07171200 041111	DEPUTY CHIEF FULL TIME PAY	77,155	78,680	82,308	83,354	83,354	1,046 1.3%
07171200 041112	FULL TIME EMTs	19,473	166,541	234,959	245,920	245,920	10,961 4.7%
07171200 041113	FULL TIME DUTY OFFICERS	229,476	249,553	263,133	276,672	276,672	13,539 5.1%
07171200 041117	FULL TIME OFFICER'S TRAINING PAY	5,158	11,961	23,540	18,500	18,500	(5,040) -21.4%
07171200 041153	DAYTIME PAY	911,582	1,078,623	1,117,308	1,140,968	1,140,968	23,660 2.1%
07171200 041154	CALL COMPANY PAY	113,244	121,352	145,000	132,500	132,500	(12,500) -8.6%
07171200 041200	FICA	88,002	115,061	123,221	125,500	125,500	2,279 1.8%
07171200 041205	MEDICARE	20,581	26,910	28,822	29,354	29,354	532 1.8%
07171200 041210	DENTAL INSURANCE	1,150	1,801	2,168	1,855	1,855	(313) -14.4%
07171200 041220	LONG TERM DISABILITY INSURANCE	1,525	2,069	2,826	2,825	2,825	(1) 0.0%
07171200 041230	HEALTH INSURANCE	89,670	115,653	112,331	123,335	123,335	11,004 9.8%
07171200 041231	HRA INSURANCE CO-PAY	-	-	4,000	8,000	8,000	4,000 100.0%
07171200 041240	PENSION	56,237	87,456	102,103	107,430	107,430	5,327 5.2%
07171200 041250	RETIREE HEALTH SAVINGS/HOLIDAY PAY	1,614	1,832	3,752	2,750	2,750	(1,002) -26.7%
07171200 041300	FT DUTY OFFICER'S OVERTIME PAY	62,261	128,703	139,871	144,766	144,766	4,895 3.5%
07171200 041303	TRAINING PAY	32,669	26,540	37,500	30,000	30,000	(7,500) -20.0%
07171200 042920 52002	F.T. CLOTHING ALLOWANCE	2,943	5,565	5,440	5,670	5,670	230 4.2%
07171200 042920 53099	P.T. CLOTHING ALLOWANCE	10,015	8,154	9,125	9,125	9,125	- 0.0%
07171200 042945	ACCRUED VACATION	55	5,658	-	-	-	- 0.0%
	TOTAL FIRE SUPPRESSION	1,722,809	2,232,112	2,437,407	2,488,524	2,488,524	51,117 2.1%
FIRE PREVENTION							
07171300 041111	MANAGER FULL TIME	-	-	-	71,243	71,243	71,243 100.0%
07171300 041117	FIRE PREVENTION TRAINING	-	-	-	2,837	2,837	2,837 100.0%
07171300 041150	PART TIME INSPECTOR'S PAY	26,116	28,729	30,255	30,890	30,890	635 2.1%
07171300 041200	FICA	1,460	1,627	1,876	6,567	6,567	4,691 250.1%
07171300 041205	MEDICARE	341	380	439	1,536	1,536	1,097 249.9%
07171300 041210	DENTAL INSURANCE	-	-	-	265	265	265 100.0%
07171300 041220	LONG TERM DISABILITY INSURANCE	-	-	-	357	357	357 100.0%
07171300 041230	HEALTH INSURANCE	-	-	5,785	18,020	18,020	12,235 211.5%
07171300 041231	HRA INSURANCE CO-PAY	-	-	-	1,000	1,000	1,000 100.0%
07171300 041240	PENSION	-	-	-	10,054	10,054	10,054 100.0%
07171300 041300	OVERTIME	-	-	-	5,088	5,088	5,088 100.0%
07171300 042920	INSPECTOR'S CLOTHING ALLOWANCE	328	206	300	630	630	330 110.0%
07171300 045800	TRAVEL - VEHICLE EXPENSE / MILEAGE	500	-	500	500	500	- 0.0%
07171300 046015	MISCELLANEOUS SUPPLY & MATERIALS	3,619	4,631	4,500	4,500	4,500	- 0.0%
07171300 046020	SPECIAL PROG-FIRE INVESTIGATING TEAM	-	-	300	300	300	- 0.0%
	TOTAL FIRE PREVENTION	32,364	35,573	43,955	153,787	153,787	109,832 249.9%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
2:57 PM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
EMERGENCY MEDICAL SERVICES							
07171000 041111	EMS DIRECTOR FULL TIME PAY	79,795	82,953	85,434	88,335	88,335	2,901 3.4%
07171000 041112	PARAMEDIC FULL TIME PAY	900,118	951,569	977,186	1,028,575	1,028,575	51,389 5.3%
07171000 041117	FULL TIME PARAMEDIC TRAINING PAY	16,375	23,556	38,470	30,000	30,000	(8,470) -22.0%
07171000 041150	PART TIME SPECIAL DUTY PAY	234	-	12,400	12,660	12,660	260 2.1%
07171000 041151	MEDICAL DIRECTOR PT PAY	3,750	2,500	6,000	6,500	6,500	500 8.3%
07171000 041200	FICA	64,134	65,444	71,903	74,392	74,392	2,489 3.5%
07171000 041205	MEDICARE	14,999	15,306	16,827	17,405	17,405	578 3.4%
07171000 041210	DENTAL INSURANCE	4,190	4,397	4,336	4,505	4,505	169 3.9%
07171000 041220	LONG TERM DISABILITY INSURANCE	4,838	4,974	5,176	5,594	5,594	418 8.1%
07171000 041230	HEALTH INSURANCE	172,067	196,948	143,340	132,337	132,337	(11,003) -7.7%
07171000 041231	HRA INSURANCE CO-PAY	-	-	9,500	20,000	20,000	10,500 110.5%
07171000 041240	PENSION	142,541	147,729	164,547	179,330	179,330	14,783 9.0%
07171000 041250	RETIREE HEALTH SAVINGS/HOLIDAY PAY	1,269	1,925	3,943	3,000	3,000	(943) -23.9%
07171000 041300	PARAMEDIC OVER TIME PAY	96,312	62,667	103,066	106,673	106,673	3,607 3.5%
07171000 041301	SPECIAL DUTY FIRE/RESCUE OVERTIME	301	1,158	1,672	1,731	1,731	59 3.5%
07171000 042910	EMPLOYEE TRAINING	3,436	10,114	10,150	10,150	10,150	- 0.0%
07171000 042920 52001	F.T. CLOTHING ALLOWANCE	11,877	12,414	13,230	13,230	13,230	- 0.0%
07171000 042930	TUITION REIMBURSEMENT	2,800	2,250	3,000	3,000	3,000	- 0.0%
07171000 042945	ACCRUED VACATION	(10,321)	9,243	-	-	-	- 0.0%
07171000 042952	HEPATITIS B VACCINATION	80	-	500	500	500	- 0.0%
07171000 043201	SO. MAINE EMS COORDINATOR FEE	3,012	2,458	3,100	2,750	2,750	(350) -11.3%
07171000 043210	RECRUITMENT & TESTING RESCUE	810	100	1,000	1,000	1,000	- 0.0%
07171000 043261 85013	COMSTAR RESCUE BILLING CONTRACT	34,782	28,868	28,500	28,500	28,500	- 0.0%
07171000 043500	PROFESSIONAL DUES	675	675	1,000	1,000	1,000	- 0.0%
07171000 043600	LICENSING FEES	280	280	280	280	280	- 0.0%
07171000 044310	VEHICLE MAINTENANCE PARTS	8,467	7,012	8,500	6,500	6,500	(2,000) -23.5%
07171000 044313	VEHICLE MAINTENANCE LABOR	8,552	12,057	10,500	6,500	6,500	(4,000) -38.1%
07171000 044315	NON-PWD REPAIRS	872	1,874	2,000	2,000	2,000	- 0.0%
07171000 044351	DEPT EQUIPMENT MAINTENANCE	2,995	459	5,500	7,000	7,000	1,500 27.3%
07171000 044351 68006	OXYGEN SUPPLY CONTRACT	2,382	1,593	4,500	1,500	1,500	(3,000) -66.7%
07171000 044354	ALS EQUIPMENT MAINTENANCE	12,234	8,800	15,000	16,000	16,000	1,000 6.7%
07171000 046000	OFFICE SUPPLIES	1,639	1,541	2,500	2,500	2,500	- 0.0%
07171000 046017	INFECTIOUS DISEASE CONTROL	24,493	37,473	40,000	42,000	42,000	2,000 5.0%
07171000 046018	DRUGS/MEDICAL SUPPLIES	-	-	6,600	5,600	5,600	(1,000) -15.2%
07171000 046260	VEHICLE FUEL GAS	15,617	13,201	11,608	14,108	14,108	2,500 21.5%
07171000 047401	NEW RESCUE COMPANY EQUIPMENT	2,720	903	2,000	2,000	2,000	- 0.0%
07171000 047405	NEW PATIENT EQUIPMENT	3,454	-	2,500	2,500	2,500	- 0.0%
07171000 047406	NEW TRAINING EQUIPMENT	939	4	1,000	1,000	1,000	- 0.0%
07171000 047407	NEW CPR EQUIPMENT	1,485	250	1,500	1,500	1,500	- 0.0%
07171000 048000	MISCELLANEOUS EXPENSES	773	768	1,000	1,000	1,000	- 0.0%
	TOTAL EMERGENCY MEDICAL SERVICES	1,634,974	1,713,462	1,819,268	1,883,155	1,883,155	63,887 3.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

8/30/2018
2:59 PM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
EMERGENCY MANAGEMENT							
07170300 041150	PART TIME PAY	21,137	21,974	21,428	21,878	450	2.1%
07170300 041200	FICA	1,296	1,359	1,329	1,356	27	2.0%
07170300 041205	MEDICARE	303	318	311	317	6	1.9%
07170300 042964	HAZMAT EXAMS	7,298	9,156	6,750	7,200	450	6.7%
07170300 044351	EQUIPMENT MAINTENANCE	48	1,108	1,000	1,000	-	0.0%
07170300 046001	FOOD	2,826	2,149	2,500	2,500	-	0.0%
07170300 046015	MISCELLANEOUS SUPPLY	-	500	500	500	-	0.0%
07170300 046020	SPECIAL PROGRAM SUPPLIES	1,000	1,000	1,000	1,000	-	0.0%
07170300 046400	BOOKS	350	242	350	350	-	0.0%
07170300 047400	NEW EQUIPMENT	1,947	2,528	2,500	2,500	-	0.0%
07170300 048000	MISCELLANEOUS EXPENSE	1,000	1,461	2,000	2,000	-	0.0%
	TOTAL EMERGENCY MANAGEMENT	37,205	41,794	39,668	40,601	933	2.4%
	TOTAL FIRE DEPARTMENT ALL DIVISIONS	4,098,398	4,669,847	5,043,056	5,294,335	252,037	5.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

9/4/2018
10:20 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
POLICE SERVICES							
ADMINISTRATION							
07255000 041110	ADMIN FULL TIME PAY	98,009	100,609	103,605	107,120	107,120	3,515 3.4%
07255000 041111	CAPTAINS PAY	166,779	171,217	176,343	182,271	182,271	5,928 3.4%
07255000 041112	CUSTODIAN PAY	18,876	29,418	30,285	31,325	31,700	1,415 4.7%
07255000 041114	CLERICAL PAY	99,162	103,089	106,143	109,762	109,762	3,619 3.4%
07255000 041150	PART TIME PAY	28,225	28,788	28,848	29,454	29,454	606 2.1%
07255000 041200	FICA	26,135	27,886	28,247	29,143	29,170	923 3.3%
07255000 041205	MEDICARE	6,112	6,522	6,609	6,668	6,675	66 1.0%
07255000 041210	DENTAL INSURANCE	1,318	1,247	1,355	1,325	1,325	(30) -2.2%
07255000 041220	LONG TERM DISABILITY INSURANCE	1,870	1,947	2,085	2,155	2,157	72 3.5%
07255000 041230	HEALTH INSURANCE	43,120	44,772	49,883	51,687	51,687	1,804 3.6%
07255000 041240	PENSION	37,729	41,170	42,342	43,401	43,442	1,100 2.6%
07255000 041250	ADMIN HOLIDAY CASHOUT	9,014	9,023	10,016	7,709	7,709	(2,307) -23.0%
07255000 041300	ADMIN CLERICAL OT PAY	531	181	831	848	848	17 2.0%
07255000 042910	ADMIN SCHOOL/CONFERENCES	4,972	2,594	2,500	2,500	2,500	- 0.0%
07255000 042910 72005	F.T. TRAINING COSTS IN-SERVICE	14,910	31,481	19,150	22,000	22,000	2,850 14.9%
07255000 042920 50001	F.T. CLOTHING ALLOWANCE	2,966	2,912	3,000	3,000	3,000	- 0.0%
07255000 042930	TUITION REIMBURSEMENT	9,079	6,758	10,600	10,600	10,600	- 0.0%
07255000 042945	ACCRUED VACATION	(982)	4,547	-	-	-	- 0.0%
07255000 042950	INFECTIOUS DISEASE CONTROL	500	1,905	750	500	500	(250) -33.3%
07255000 043210	RECRUITMENT & TESTING	3,091	4,417	1,000	1,000	1,000	- 0.0%
07255000 043500	PROFESSIONAL DUES	1,305	1,555	1,600	1,600	1,600	- 0.0%
07255000 044300	BUILDING MAINTENANCE	15,962	11,182	12,000	12,000	12,000	- 0.0%
07255000 044310	VEHICLE MAINTENANCE PARTS	44,192	41,399	42,000	42,000	42,000	- 0.0%
07255000 044313	VEHICLE MAINTENANCE LABOR	64,285	70,486	62,300	65,000	65,000	2,700 4.3%
07255000 044350	POSTAGE METER	478	468	500	500	500	- 0.0%
07255000 044351	HVAC EQUIP MAINTENANCE POLICE	4,835	4,980	4,980	4,980	4,980	- 0.0%
07255000 044351 77040	HVAC EQUIP MAINTENANCE FIRE	4,632	4,771	4,772	4,772	4,772	- 0.0%
07255000 044421	COPIERS EQUIPMENT MAINTENANCE	2,030	2,254	2,000	2,000	2,000	- 0.0%
07255000 045310	POSTAGE	1,653	1,135	1,700	1,500	1,500	(200) -11.8%
07255000 045800	TRAVEL	2,497	3,601	3,000	3,000	3,000	- 0.0%
07255000 046000	OFFICE SUPPLIES	6,329	5,335	6,000	6,000	6,000	- 0.0%
07255000 046015	MISC SUPPLY - PD COMPUTER	2,600	3,043	3,000	3,000	3,000	- 0.0%
07255000 046029	CUSTODIAL SUPPLIES	3,969	3,261	4,000	4,000	4,000	- 0.0%
07255000 046210 77050	UTILITIES - GAS	17,616	17,422	20,000	20,000	20,000	- 0.0%
07255000 046260:04626	VEHICLE FUEL	82,518	57,627	58,280	58,280	58,280	- 0.0%
07255000 047420	NEW VEHICLES	156,264	199,202	152,330	152,330	152,330	- 0.0%
07255000 048050	DONATION EXPENDITURES	26,136	1,329	-	-	-	- 0.0%
	TOTAL POLICE ADMINISTRATION	1,008,717	1,049,536	1,002,054	1,023,430	1,023,882	21,828 2.2%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

9/4/2018
10:24 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
PATROL								
07261000 041150	ENHANCED BEACH PATROL	4,565	4,458	-	-	-	0.0%	
07261000 041200	FICA	343	-	-	-	-	0.0%	
07261000 041205	MEDICARE	80	-	-	-	-	0.0%	
07261110 041150	PART TIME PAY - PINE POINT BEACH	9,103	6,816	10,315	12,150	12,150	1,835	17.8%
07261110 041200	FICA	568	474	640	753	753	113	17.7%
07261110 041205	MEDICARE	133	111	150	176	176	26	17.3%
07261210 041150	PART TIME PAY - HIGGINS BEACH	25,146	40,239	28,324	44,435	44,435	16,111	56.9%
07261210 041200	FICA	1,419	2,524	1,755	2,755	2,755	1,000	57.0%
07261210 041205	MEDICARE	332	590	410	644	644	234	57.1%
07270400 041200	FICA	1,732	2,448	2,170	2,224	2,224	54	2.5%
07270400 041205	MEDICARE	405	572	508	520	520	12	2.4%
07270400 041240	PENSION	3,065	3,992	4,883	5,112	5,112	229	4.7%
07270400 041303	FULL TIME TRAINING OVERTIME	29,104	41,830	35,000	35,875	35,875	875	2.5%
07271500 041152	CROSSING GUARD	4,192	4,242	4,251	4,340	4,340	89	2.1%
07271500 041200	FICA	260	263	264	269	269	5	1.9%
07271500 041205	MEDICARE	61	62	62	63	63	1	1.6%
07272100 041112	PATROL PAY	1,863,852	1,928,435	2,133,396	2,174,234	2,230,992	97,596	4.6%
07272100 041113	PD SRO FULL TIME PAY	128,533	132,607	136,636	139,046	139,046	2,410	1.8%
07272100 041115	PD PROPOSED POSITIONS	-	-	-	-	-	-	0.0%
07272100 041120	STIPENDS	14,980	14,210	15,600	15,600	15,600	-	0.0%
07272100 041122	CELL PHONE STIPENDS	4,659	4,543	5,005	5,005	5,005	-	0.0%
07272100 041160	INCENTIVE PAY	32,430	31,896	34,000	38,000	38,000	4,000	11.8%
07272100 041200	FICA	132,800	138,880	148,557	150,802	155,100	6,543	4.4%
07272100 041205	MEDICARE	31,059	32,474	34,821	35,285	36,290	1,469	4.2%
07272100 041210	DENTAL INSURANCE	6,869	7,032	8,130	7,950	7,950	(180)	-2.2%
07272100 041220	LONG TERM DISABILITY INSURANCE	9,758	9,652	11,278	11,594	11,878	600	5.3%
07272100 041230	HEALTH INSURANCE	279,901	313,797	377,910	392,880	392,880	14,970	4.0%
07272100 041240	PENSION	293,045	310,209	345,491	365,854	365,854	20,363	5.9%
07272100 041250	HOLIDAY CASHOUT	51,695	49,578	51,500	46,125	46,125	(5,375)	-10.4%
07272100 041300	OVERTIME PAY	98,498	96,837	89,231	89,231	89,231	-	0.0%
07272100 041302	COURT OVERTIME PAY	21,697	14,285	20,000	20,500	20,500	500	2.5%
07272100 041305	HIDTA OVERTIME PAY	14,186	14,089	15,836	16,232	16,232	396	2.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

9/4/2018
10:36 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
07272100 042920 50004	F.T. CLOTHING ALLOWANCE	33,897	37,162	37,000	37,000	37,000	- 0.0%
07272100 042945	ACCRUED VACATION	8,465	(12,096)	-	-	-	- 0.0%
07272100 047400	NEW EQUIPMENT	6,775	4,976	7,000	7,000	7,000	- 0.0%
07272100 047400 72001	NEW EQUIPMENT- FIREARMS	15,386	19,263	21,213	21,213	21,213	- 0.0%
07272100 047400 72002	EQUIPMENT - VEST REPLACEMENT	6,881	5,885	7,000	7,000	7,000	- 0.0%
07272100 047400 94018	PD TASERS	-	8,884	4,986	4,986	4,986	- 0.0%
07272100 047442	EQUIPMENT REPLACEMENT	5,519	6,788	5,715	5,715	5,715	- 0.0%
07272210 041112 72020	PD MDEATF FULL TIME REG PAY	-	66,227	67,892	66,228	66,228	(1,664) -2.5%
07272210 041200 72020	PD MDEA TF FICA ER	-	3,569	3,545	3,662	3,662	117 3.3%
07272210 041205 72020	PD MDEA TF MEDICARE TAX	-	835	829	857	857	28 3.4%
07272210 041210 72020	PD MDEATF DENTAL INSURANCE	-	239	271	-	-	(271) -100.0%
07272210 041220 72020	PD MDEATF LONG TERM DISABILITY	-	304	340	332	332	(8) -2.4%
07272210 041230 72020	PD MDEATF HEALTH INSURANCE	-	11,001	12,863	13,358	13,358	495 3.8%
07272210 041240 72020	PD MDEA TF PENSION	-	9,657	10,659	11,234	11,234	575 5.4%
07272210 041300 72020	PD MDEA TASK FORCE OT	-	3,057	3,000	3,075	3,075	75 2.5%
07272210 042920 72020	PD MDEA CLOTHING	-	-	-	-	-	- 0.0%
07272210 042945	ACCRUED VACATION	-	1,695	-	-	-	- 0.0%
	TOTAL POLICE	3,141,392	3,374,592	3,698,436	3,799,314	3,861,659	163,223 4.4%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

9/4/2018
10:38 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
POLICE SERVICES							
07272120 048100	DARE PROGRAM	4,865	3,681	5,000	5,000	5,000	- 0.0%
07272140 047400 72000	RADAR - NEW EQUIPMENT	1,178	2,329	3,500	2,500	2,500	(1,000) -28.6%
07272150 048100	COMMUNITY IN HOUSE PROGRAM	2,990	2,803	2,750	2,750	2,750	- 0.0%
07272150 048100 77080	SCHOOL RESOURCE OFFICER PROGRAM	3,651	4,022	3,500	4,000	4,000	500 14.3%
07272160 048100	TACTICAL TEAM	2,074	2,648	3,750	3,750	3,750	- 0.0%
07272230 043225	REGIONAL LAB CONTRACTED SERVICE	12,107	12,107	12,108	12,108	12,108	- 0.0%
07272230 046002 72007	LAB ARREST SUPPLIES	253	-	1,300	650	650	(650) -50.0%
07272230 046002 72008	LAB EVIDENCE PROCESS	13,764	7,651	13,650	12,000	12,000	(1,650) -12.1%
07272230 046002 72009	LAB DRUG TEST SUPPLY	1,173	1,027	3,000	2,000	2,000	(1,000) -33.3%
07272240 048100	CID VIDEO FORENSICS	6,750	6,376	7,250	8,250	8,250	1,000 13.8%
07272250 048100	ARSON TEAM	150	-	150	-	-	(150) -100.0%
07272260 048100	POLYGRAPH	2,053	1,436	2,500	2,500	2,500	- 0.0%
	TOTAL POLICE SERVICES	51,010	44,081	58,458	55,508	55,508	(2,950) -5.0%
POLICE SPECIAL ASSIGNMENTS							
07272600 041150	PART TIME PAY	1,597	2,167	2,500	2,553	2,553	53 2.1%
07272600 041200	FICA	4,413	4,767	4,495	4,607	4,607	112 2.5%
07272600 041205	MEDICARE	1,032	1,115	1,051	1,077	1,077	26 2.5%
07272600 041240	PENSION	7,215	7,077	9,765	10,224	10,224	459 4.7%
07272600 041301	FULL TIME SPECIAL POLICE OT PAY	74,007	74,681	70,000	71,750	71,750	1,750 2.5%
	TOTAL POLICE SPECIAL ASSIGNMENTS	88,265	89,807	87,811	90,211	90,211	2,400 2.7%
ANIMAL CONTROL							
07272700 041112	ANIMAL CONTROL OFFICER PAY	44,247	41,165	47,365	48,964	48,964	1,599 3.4%
07272700 041200	FICA	2,683	2,588	2,948	3,049	3,049	101 3.4%
07272700 041205	MEDICARE	627	605	690	713	713	23 3.3%
07272700 041220	LONG TERM DISABILITY	219	226	234	245	245	11 4.7%
07272700 041230	HEALTH INSURANCE	6,969	7,059	7,934	8,240	8,240	306 3.9%
07272700 041240	PENSION	3,914	3,972	4,584	4,935	4,935	351 7.7%
07272700 041300	ACO OVERTIME PAY	95	-	265	100	100	(165) -62.3%
07272700 042920 50029	CLOTHING ALLOWANCE	260	236	400	400	400	- 0.0%
07272700 042945	ACCRUED VACATION	1,140	(497)	-	-	-	- 0.0%
07272700 043225	ANIMAL REFUGE LEAGUE CONTRACT	26,108	26,108	26,487	26,487	26,487	- 0.0%
07272700 048100	ACO PROGRAM COSTS	391	253	500	500	500	- 0.0%
	TOTAL ANIMAL CONTROL	86,653	81,716	91,407	93,633	93,633	2,226 2.4%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

9/4/2018
10:44 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PATROL								
07272810 048100	MOTORCYCLE IN HOUSE	1,904	4,359	2,800	2,800	2,800	-	0.0%
07272830 048100	K9 EQUIPMENT IN HOUSE	5,453	5,256	4,380	4,380	4,380	-	0.0%
	TOTAL PATROL	7,357	9,615	7,180	7,180	7,180	-	0.0%
RESERVE OFFICERS								
07272900 041150	PART TIME PAY	6,729	5,853	6,756	7,658	7,658	902	13.4%
07272900 041155	PROUTS NECK RESERVE OFFICER PAY	27,242	28,022	30,000	30,630	30,630	630	2.1%
07272900 041158	PROUTS NECK SUPERVISOR PAY	26,196	23,528	28,682	30,120	30,120	1,438	5.0%
07272900 041200	FICA	3,616	4,024	4,057	4,241	4,241	184	4.5%
07272900 041205	MEDICARE	846	941	949	992	992	43	4.5%
07272900 041240	RETIREMENT	57	31	-	-	-	-	0.0%
07272900 042910	EMPLOYEE TRAINING	850	241	1,000	1,000	1,000	-	0.0%
07272900 046020	PROUTS NECK PROGRAM EXPENSES	778	510	1,000	1,000	1,000	-	0.0%
07272900 047400	NEW EQUIPMENT	6,371	4,111	6,000	6,000	6,000	-	0.0%
	TOTAL RESERVE OFFICERS	72,684	67,262	78,444	81,641	81,641	3,197	4.1%
	TOTAL POLICE SERVICES	3,447,361	3,667,072.76	4,021,736	4,127,487	4,189,832	168,096	4.2%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

9/4/2018
10:45 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
COMMUNICATIONS							
07272300 041112	DISPATCHER'S FULL TIME PAY	592,936	619,558	639,767	658,314	658,314	18,547 2.9%
07272300 041113	DATA COMMUNIC. SPECIALIST	58,878	61,423	63,232	63,232	63,232	- 0.0%
07272300 041116	CRIME DATA ANALYST	53,163	46,502	55,661	55,661	55,661	- 0.0%
07272300 041120	STIPENDS	3,204	2,815	3,500	3,588	3,588	88 2.5%
07272300 041122	CELL PHONE STIPENDS	-	-	1,365	365	365	(1,000) -73.3%
07272300 041150	PART TIME PAY	10,111	17,865	10,000	10,250	10,250	250 2.5%
07272300 041160	INCENTIVE PAY	5,789	5,466	7,235	6,000	6,000	(1,235) -17.1%
07272300 041200	FICA	49,244	52,256	52,615	52,580	52,580	(35) -0.1%
07272300 041205	MEDICARE	11,517	12,221	12,311	12,307	12,307	(4) 0.0%
07272300 041210	DENTAL INSURANCE	2,948	3,007	3,523	3,445	3,445	(78) -2.2%
07272300 041220	LONG TERM DISABILITY INSURANCE	3,270	3,392	3,640	3,893	3,893	253 7.0%
07272300 041230	HEALTH INSURANCE	110,268	123,546	159,589	159,508	159,508	(81) -0.1%
07272300 041240	PENSION	73,003	75,843	92,958	81,160	81,160	(11,798) -12.7%
07272300 041250	HOLIDAY CASHOUT	11,745	14,637	15,000	13,325	13,325	(1,675) -11.2%
07272300 041300	OVERTIME PAY	84,752	92,745	65,000	65,000	65,000	- 0.0%
07272300 041303	TRAINING OT PAY	3,531	4,516	4,893	7,175	7,175	2,282 46.6%
07272300 042910	EMPLOYEE TRAINING COSTS	2,329	773	3,000	1,500	1,500	(1,500) -50.0%
07272300 042920 51001	CLOTHING ALLOWANCE	5,251	5,793	7,200	7,200	7,200	- 0.0%
07272300 042930	TUITION REIMBURSEMENT	1,286	-	2,500	2,500	2,500	- 0.0%
07272300 042945	ACCRUED VACATION	2,608	(2,415)	-	-	-	- 0.0%
07272300 043210	RECRUITMENT	899	161	750	750	750	- 0.0%
07272300 044340	HARDWARE MAINT	1,968	858	2,500	1,000	1,000	(1,500) -60.0%
07272300 044345	SOFTWARE MAINT	5,000	5,000	6,055	6,055	6,055	- 0.0%
07272300 044352 77020	Radio Maint-CS-PD-Dispatch-Fire-MRO-DPW	22,928	18,975	20,970	20,170	20,170	(800) -3.8%
07272300 044420	10 TWO ROD RD CELL TOWER LEASE	2,040	2,040	2,040	2,040	2,040	- 0.0%
07272300 045300 77050	CELL PHONES - PD - DISPATCH	7,248	7,507	6,600	6,600	6,600	- 0.0%
07272300 045301 77050	INTERNET CRIME	973	702	1,000	1,000	1,000	- 0.0%
07272300 045303	MOBILE DATA	8,844	8,716	8,652	8,652	8,652	- 0.0%
07272300 045304 77050	LOCAL - PD - FIRE - DISPATCH	8,081	11,700	10,000	10,000	10,000	- 0.0%
07272300 045305 77050	PAGERS -POLICE	1,467	2,306	2,000	2,000	2,000	- 0.0%
07272300 045307 77051	TEL PSAP	812	816	800	800	800	- 0.0%
07272300 045308 77051	TEL DMV	1,440	1,440	1,440	1,440	1,440	- 0.0%
07272300 046000:04601	OFFICE & MISC SUPPLY (disp computer)	2,969	1,509	3,050	3,050	3,050	- 0.0%
	TOTAL COMMUNICATIONS	1,150,501	1,201,675	1,268,846	1,270,560	1,270,560	1,714 0.1%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

9/4/2018
1:38 PM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
MARINE RESOURCES							
07272400 041112	MRO FULL TIME PAY	54,315	41,632	42,890	44,325	44,325	1,435 3.3%
07272400 041150	PART TIME PAY	7,650	373	4,000	4,100	4,100	100 2.5%
07272400 041200	FICA	3,390	2,649	3,112	3,204	3,204	92 3.0%
07272400 041205	MEDICARE	793	620	728	750	750	22 3.0%
07272400 041210	DENTAL INSURANCE	174	249	271	265	265	(6) -2.2%
07272400 041220	LONG TERM DISABILITY	66	190	215	222	222	7 3.3%
07272400 041230	HEALTH INSURANCE	3,705	7,059	7,934	8,240	8,240	306 3.9%
07272400 041240	PENSION	4,177	4,101	4,626	4,933	4,933	307 6.6%
07272400 041250	HOLIDAY CASH OUT	3,297	-	1,140	1,021	1,021	(119) -10.4%
07272400 041300	OVERTIME PAY	235	553	2,500	1,500	1,500	(1,000) -40.0%
07272400 042910	EMPLOYEE TRAINING	675	600	800	800	800	- 0.0%
07272400 042920	CLOTHING	830	304	800	800	800	- 0.0%
07272400 042945	ACCRUED VACATION	(6,071)	968	-	-	-	- 0.0%
07272400 043225	PP PIER - CRANE MAINTENANCE	1,193	1,904	2,112	2,112	2,112	- 0.0%
07272400 043226	TOWING STORAGE	-	-	200	-	-	(200) -100.0%
07272400 044110	PIER WATER	161	172	150	150	150	- 0.0%
07272400 044310	VEHICLE PARTS	1,507	3,005	450	450	450	- 0.0%
07272400 044313	VEHICLE LABOR	1,203	2,643	900	900	900	- 0.0%
07272400 044351	EQUIPMENT MAINT	500	2	500	500	500	- 0.0%
07272400 044365	PIER MAINTENANCE	7,000	4,888	4,888	4,888	4,888	- 0.0%
07272400 045300	MRO CELLULAR	680	600	600	600	600	- 0.0%
07272400 045302	MRO TELEPHONES	475	475	475	475	475	- 0.0%
07272400 046000	OFFICE SUPPLIES	-	17	300	300	300	- 0.0%
07272400 046015	MISC SUPPLIES	1,000	364	1,000	1,000	1,000	- 0.0%
07272400 046220	PIER ELECTRICITY-UTILITY	2,646	2,312	3,000	3,000	3,000	- 0.0%
07272400 046260	MRO VEHICLE FUEL	2,845	1,667	2,000	2,000	2,000	- 0.0%
07272400 046500	CLAM SEEDS	476	401	2,000	500	500	(1,500) -75.0%
07272400 047400	NEW EQUIPMENT	1,250	642	1,250	1,250	1,250	- 0.0%
	TOTAL MARINE RESOURCES	94,173	78,390	88,841	88,285	88,285	(556) -0.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

9/4/2018
1:39 PM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
FIRE/POLICE								
07272500 041120	STIPENDS (VEHICLES)	3,300	3,900	4,200	4,595	4,595	395	9.4%
07272500 041121	SPECIALTY STIPENDS	625	625	625	625	625	-	0.0%
07272500 041150	PART TIME PAY	17,719	25,709	25,000	30,630	30,630	5,630	22.5%
07272500 041200	FICA	1,240	1,908	1,849	2,223	2,223	374	20.2%
07272500 041205	MEDICARE	290	446	432	520	520	88	20.4%
07272500 042920	CLOTHING	850	333	850	850	850	-	0.0%
07272500 044320	MISC. MAINT	54	15	80	80	80	-	0.0%
07272500 046015	MISC. SUPPLY	100	-	100	100	100	-	0.0%
07272500 047400	NEW EQUIPMENT	545	352	525	525	525	-	0.0%
	TOTAL FIRE/POLICE	24,723	33,288	33,661	40,148	40,148	6,487	19.3%
	TOTAL POLICE SERVICES ALL DIVISIONS	5,725,475	6,029,962	6,415,138	6,549,910	6,612,707	197,569	3.1%
	TOTAL PUBLIC SAFETY	9,823,873	10,699,808	11,458,194	11,844,245	11,907,800	449,606	3.9%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

9/4/2018
1:40 PM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
PUBLIC WORKS								
ADMINISTRATION								
08155000 041110	ADMIN. FULL TIME PAY	92,830	95,991	98,572	101,941	103,210	4,638	4.7%
08155000 041111	DEPUTY DIRECTOR	72,731	74,502	63,217	69,368	69,368	6,151	9.7%
08155000 041114	CLERICAL FULL TIME PAY	91,039	93,890	96,825	99,404	99,944	3,119	3.2%
08155000 041122	PW CELL PHONE STIPEND	1,694	1,547	1,260	1,600	1,600	340	27.0%
08155000 041200	FICA	16,315	16,687	15,152	16,567	16,677	1,525	10.1%
08155000 041205	MEDICARE	3,816	3,903	3,546	3,876	3,903	357	10.1%
08155000 041210	DENTAL INSURANCE	981	977	1,084	795	795	(289)	-26.7%
08155000 041220	LONG TERM DISABILITY INSURANCE	1,273	1,314	1,364	1,355	1,365	1	0.1%
08155000 041230	HEALTH INSURANCE	33,216	31,665	38,378	40,678	40,678	2,300	6.0%
08155000 041240	PENSION	22,908	22,978	21,823	26,120	26,252	4,429	20.3%
08155000 041300	OVERTIME PAY	1,192	1,494	2,550	2,500	2,500	(50)	-2.0%
08155000 042910	EMPLOYEE TRAINING	419	115	700	700	700	-	0.0%
08155000 042945	ACCRUED VACATION	(2,426)	(9,947)	-	-	-	-	0.0%
08155000 043225	CONTRACTED SERVICES	8,309	9,422	7,600	8,000	8,000	400	5.3%
08155000 043500	PROFESSIONAL DUES	389	184	400	400	400	-	0.0%
08155000 044100	UTILITY SEWER	4,170	3,572	4,200	4,200	4,200	-	0.0%
08155000 044110	UTILITY WATER	2,245	2,466	2,300	2,300	2,300	-	0.0%
08155000 044350	OFFICE EQUIPMENT MAINTENANCE	-	-	3,000	3,000	3,000	-	0.0%
08155000 045304	TELEPHONES	9,792	8,780	11,000	11,000	11,000	-	0.0%
08155000 045310	POSTAGE	298	371	300	400	400	100	33.3%
08155000 045400	ADVERTISEMENTS	678	450	850	850	850	-	0.0%
08155000 045800	TRAVEL	432	431	450	450	450	-	0.0%
08155000 046000	OFFICE SUPPLIES	3,943	3,523	5,500	5,010	5,010	(490)	-8.9%
08155000 046015	MISCELLANEOUS SUPPLY	1,712	1,668	1,500	1,500	1,500	-	0.0%
08155000 046210	UTILITY - GAS	18,544	18,695	22,500	22,500	22,500	-	0.0%
08155000 046220	UTILITY - ELECTRICITY	36,977	32,133	35,000	35,000	35,000	-	0.0%
08155000 046400	BOOKS	26	-	25	-	-	(25)	-100.0%
08155000 047400	NEW EQUIPMENT	1,619	814	2,700	2,500	2,500	(200)	-7.4%
	TOTAL ADMINISTRATION	425,121	417,623	441,796	462,014	464,102	22,306	5.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

9/4/2018
1:41 PM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
GIS/ENGINEERING								
08157100 041112	GIS COORDINATOR	53,526	54,538	56,368	56,847	56,847	479	0.8%
08157100 041200	FICA	3,362	3,463	3,621	3,521	3,521	(100)	-2.8%
08157100 041205	MEDICARE	786	810	847	824	824	(23)	-2.7%
08157100 041210	DENTAL INSURANCE	-	-	-	-	-	-	0.0%
08157100 041220	LONG TERM DISABILITY INSURANCE	264	272	282	285	285	3	1.1%
08157100 041230	HEALTH INSURANCE	6,336	7,059	7,934	8,240	8,240	306	3.9%
08157100 041240	PENSION	5,252	5,820	7,667	5,685	5,685	(1,982)	-25.9%
08157100 042910	EMPLOYEE TRAINING	2,790	1,851	5,500	5,000	5,000	(500)	-9.1%
08157100 042945	ACCRUED VACATION	(108)	1,034	-	-	-	-	0.0%
08157100 043223	IN-HOUSE CONTRACTED SERVICE	-	-	19,923	-	-	(19,923)	-100.0%
08157100 043225	GIS MAPPING	9,331	2,596	6,000	5,500	5,500	(500)	-8.3%
08157100 043400	ENGINEERING	13,683	11,923	7,000	7,000	7,000	-	0.0%
08157100 043500	PROFESSIONAL DUES	-	-	100	400	400	300	300.0%
08157100 044345	GIS SOFTWARE LICENSING	6,580	6,700	8,000	9,500	9,500	1,500	18.8%
08157100 046015	MISCELLANEOUS SUPPLY	1,073	190	1,500	1,000	1,000	(500)	-33.3%
08157100 047400	GIS NEW EQUIPMENT	8,000	3,583	4,000	5,000	5,000	1,000	25.0%
	TOTAL GIS/ENGINEERING	110,875	99,841	128,742	108,802	108,802	(19,940)	-15.5%
SPECIAL PROJECTS								
08181720 043225	NPDES - CONTRACTUAL SERVICES	19,918	10,404	44,500	44,500	44,500	-	0.0%
	TOTAL SPECIAL PROJECTS	19,918	10,404	44,500	44,500	44,500	-	0.0%
	TOTAL PW ADMINISTRATION	555,914	527,867	615,038	615,316	617,404	2,366	0.4%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

9/4/2018
1:51 PM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PUBLIC WORKS OPERATIONS							
08181000 041112	STAFF FULL TIME PAY	796,127	790,159	806,175	818,311	818,311	12,136 1.5%
08181000 041120	STIPENDS	11,023	12,701	12,502	12,700	12,700	198 1.6%
08181000 041150	PART TIME PAY	22,126	19,225	17,000	17,000	17,000	- 0.0%
08181000 041200	FICA	52,400	58,199	54,408	55,436	55,436	1,028 1.9%
08181000 041205	MEDICARE	12,254	13,611	12,730	12,974	12,974	244 1.9%
08181000 041210	DENTAL INSURANCE	2,943	3,049	3,659	3,578	3,578	(81) -2.2%
08181000 041220	LONG TERM DISABILITY INSURANCE	3,978	3,677	4,025	4,103	4,103	78 1.9%
08181000 041230	HEALTH INSURANCE	159,421	171,833	198,151	204,229	204,229	6,078 3.1%
08181000 041240	PENSION	71,122	83,022	88,788	88,393	88,393	(395) -0.4%
08181000 041300	OVERTIME PAY	69,597	142,843	107,100	110,000	110,000	2,900 2.7%
08181000 042910	EMPLOYEE TRAINING	1,140	2,386	1,500	1,700	1,700	200 13.3%
08181000 042920	CLOTHING ALLOWANCE	12,734	12,538	13,200	13,000	13,000	(200) -1.5%
08181000 042945	ACCRUED VACATION	(438)	(9,809)	-	-	-	- 0.0%
08181000 042950	MEDICAL EXPENDITURES (IDC)	1,474	902	1,000	1,000	1,000	- 0.0%
08181000 043225	CONTRACTED SERVICES	73,862	92,420	94,400	95,000	95,000	600 0.6%
08181000 044238	WINTER SALT	179,376	150,256	100,800	115,000	115,000	14,200 14.1%
08181000 044240	WINTER SAND	11,093	13,877	16,250	16,000	16,000	(250) -1.5%
08181000 044243	MAGNESIUM CHLORIDE	14,463	27,321	26,600	26,800	26,800	200 0.8%
08181000 044248	GRAVEL	17,373	23,001	22,000	22,000	22,000	- 0.0%
08181000 044260	ROADSIDE MOWING	49,093	67,255	65,000	65,000	65,000	- 0.0%
08181000 044270	STREET SIGNS	15,112	9,643	14,200	14,200	14,200	- 0.0%
08181000 044275	COLD PATCH	1,741	3,558	2,500	2,500	2,500	- 0.0%
08181000 044278	STREET STRIPING	58,376	56,424	74,000	72,200	72,200	(1,800) -2.4%
08181000 044280	ASPHALT PAVING	371,558	237,027	264,850	265,000	265,000	150 0.1%
08181000 044283	CULVERTS	6,608	6,116	8,500	8,000	8,000	(500) -5.9%
08181000 044310	VEHICLE MAINTENANCE PARTS	184,451	172,207	175,000	175,000	175,000	- 0.0%
08181000 044313	VEHICLE MAINTENANCE LABOR	179,213	164,648	150,000	150,000	150,000	- 0.0%
08181000 046015	OUTSIDE OPERATIONAL SUPPLIES	13,097	24,307	17,000	17,000	17,000	- 0.0%
08181000 046052	CUTTING EDGES	16,479	8,965	18,000	18,000	18,000	- 0.0%
08181000 046260	VEHICLE FUEL GAS	95,728	85,305	80,000	80,000	80,000	- 0.0%
08181000 046261	PROPANE FUEL	3,126	2,593	3,000	3,000	3,000	- 0.0%
08181000 047411	NEW TOOLS	8,142	9,198	5,000	5,000	5,000	- 0.0%
	TOTAL OPERATIONS	2,514,789	2,458,457	2,457,338	2,492,124	2,492,124	34,786 1.4%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

9/4/2018
1:54 PM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PIERS, WHARVES, FLOATS, BOAT LAUNCH							
08161300 044190	WATERFRONT	1,704	89	100	400	400	300 300.0%
	TOTAL WATERFRONT	1,704	89	100	400	400	300 300.0%
DUNSTAN & SCARBOROUGH MEMORIAL CEMETERY							
08181460 043225	CONTRACTED SERVICES - DUNSTAN	8,100	8,100	9,000	9,000	9,000	- 0.0%
08181460 044110	UTILITY WATER - DUNSTAN	228	217	-	-	-	- 0.0%
08181460 044320	MISC. MAINTENANCE - DUNSTAN	350	350	50	50	50	- 0.0%
08181470 043225	CONTRACT SERVICES-SCAR MEMORIAL	8,100	8,100	9,000	9,000	9,000	- 0.0%
08181470 044320	MISC MAINT-SCARBOROUGH MEMORIAL	350	350	50	50	50	- 0.0%
	TOTAL CEMETERY CARE	17,128	17,116	18,100	18,100	18,100	- 0.0%
MEMORIAL ACCOUNTS							
08181500 044320 78004	MISC. MAINT. AMERICAN LEGION	1,565	1,565	1,600	1,600	1,600	- 0.0%
08181500 044320 78005	MISC. MAINT. DUNSTAN MONUMENT	481	448	442	442	442	- 0.0%
08181500 044320 78006	MISC. MAINT. BLACK POINT CEMETERY	3,000	3,000	3,000	3,000	3,000	- 0.0%
08181500 044320 78007	MISC. MAINT. HUNNEWELL HOUSE	3,000	3,000	3,000	3,000	3,000	- 0.0%
	TOTAL MEMORIAL ACCOUNTS	8,046	8,013	8,042	8,042	8,042	- 0.0%
SHADE TREES							
08181600 044265	TREE PLANTING & REMOVAL	3,675	1,685	3,000	3,000	3,000	- 0.0%
	TOTAL SHADE TREES	3,675	1,685	3,000	3,000	3,000	- 0.0%
	TOTAL PW OPERATIONS	2,545,342	2,485,360	2,486,580	2,521,666	2,521,666	35,086 1.4%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

9/4/2018
11:19 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PUBLIC WORKS VEHICLE MAINTENANCE							
08181200 041112	STAFF FULL TIME PAY	462,170	486,918	524,237	542,426	491,673	(32,564) -6.2%
08181200 041120	STIPENDS	4,612	4,925	4,936	8,700	8,700	3,764 76.3%
08181200 041150	PART TIME PAY	8,353	18,417	9,000	9,000	9,000	- 0.0%
08181200 041200	FICA	29,591	31,227	33,261	34,447	31,182	(2,079) -6.3%
08181200 041205	MEDICARE	6,921	7,303	7,782	8,061	7,298	(484) -6.2%
08181200 041210	DENTAL INSURANCE	1,962	2,143	2,439	2,385	2,120	(319) -13.1%
08181200 041220	LONG TERM DISABILITY INSURANCE	2,218	2,159	2,620	2,717	2,464	(156) -6.0%
08181200 041230	HEALTH INSURANCE	72,328	88,724	104,064	110,590	102,350	(1,714) -1.6%
08181200 041240	PENSION	55,169	59,830	65,327	69,983	62,847	(2,480) -3.8%
08181200 041300	OVERTIME PAY	9,839	18,581	15,000	16,000	16,000	1,000 6.7%
08181200 042910	EMPLOYEE TRAINING	1,972	805	2,000	2,000	2,000	- 0.0%
08181200 042920	CLOTHING ALLOWANCE	6,478	6,109	7,500	7,000	7,000	(500) -6.7%
08181200 042945	ACCRUED VACATION	4,468	8,343	-	-	-	- 0.0%
08181200 042950	MEDICAL EXPENDITURES (IDC)	615	939	600	600	600	- 0.0%
08181200 044218	HAZARDOUS WASTE DISPOSAL	3,259	4,935	4,000	4,000	4,000	- 0.0%
08181200 044305	WASH BAY MAINTENANCE	-	-	1,000	-	-	(1,000) -100.0%
08181200 044316	FUEL ISLAND REPAIRS	4,196	4,349	2,000	2,000	-	(2,000) -100.0%
08181200 044317	PROPANE STATION	496	-	200	200	-	(200) -100.0%
08181200 044320	MISCELLANEOUS MAINTENANCE	100	7,263	4,500	-	-	(4,500) -100.0%
08181200 044345	PW DIAGNOSTIC SOFTWARE	9,021	7,993	6,300	6,300	6,300	- 0.0%
08181200 046015	SHOP SUPPLIES	8,507	6,106	9,000	11,500	-	(9,000) -100.0%
08181200 046032	PARTS/SERVICE	545,032	523,096	601,600	602,600	-	(601,600) -100.0%
08181200 046260	VEHICLE FUEL GAS	416,275	302,120	291,068	291,068	291,068	- 0.0%
08181200 046261	PROPANE FUEL	30,370	33,764	38,000	38,000	38,000	- 0.0%
08181200 047400	NEW EQUIPMENT	15,373	9,259	11,500	11,500	11,500	- 0.0%
08181200 047460	NEW STEEL	1,944	135	2,000	-	-	(2,000) -100.0%
	TOTAL VEHICLE MAINTENANCE	1,701,268	1,635,444	1,749,934	1,781,077	1,094,102	(655,832) -37.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

9/4/2018
2:08 PM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
PUBLIC WORKS STOCK ROOM							
08181250 041112	STAFF FULL TIME PAY	-	-	-	-	52,770	52,770 100.0%
08181250 041200	FICA	-	-	-	-	3,383	3,383 100.0%
08181250 041205	MEDICARE	-	-	-	-	792	792 100.0%
08181250 041210	DENTAL INSURANCE	-	-	-	-	265	265 100.0%
08181250 041220	LONG TERM DISABILITY INSURANCE	-	-	-	-	265	265 100.0%
08181250 041230	HEALTH INSURANCE	-	-	-	-	8,240	8,240 100.0%
08181250 041240	PENSION	-	-	-	-	7,391	7,391 100.0%
08181250 042610	SAFETY & COMPLIANCE	11,134	6,823	10,000	10,200	10,200	200 2.0%
08181250 044300	BUILDING MAINTENANCE & REPAIRS	48,077	40,495	41,000	42,000	42,000	1,000 2.4%
08181250 044305	WASH BAY MAINTENANCE	-	-	-	-	-	- 0.0%
08181250 044316	FUEL ISLAND MAINTENANCE	-	-	-	-	2,000	2,000 100.0%
08181250 044317	PROPANE FUEL STATION MAINTENANCE	-	-	-	-	200	200 100.0%
08181250 046015	SHOP SUPPLIES & NON-BILLABLE	-	-	-	-	11,500	11,500 100.0%
08181250 046029	CUSTODIAL SUPPLIES	4,107	875	3,000	3,000	3,000	- 0.0%
08181250 046032	VEHICLE PARTS/SERVICE BILLABLE	-	-	-	-	602,600	602,600 100.0%
08181250 047460	NEW STEEL FABRICATION	-	-	-	-	-	- 0.0%
	TOTAL STOCK ROOM	63,317	48,193	54,000	55,200	744,606	690,606 1278.9%
STREET LIGHTS							
08182000 046221	UTILITY - CMP EXP. FOR STREET LIGHTS	183,816	186,358	185,000	80,000	80,000	(105,000) -56.8%
08182000 047400	NEW EQUIP/REPAIR STREET LIGHTS	-	2,240	1,000	1,000	1,000	- 0.0%
	TOTAL STREET LIGHTS	183,816	188,598	186,000	81,000	81,000	(105,000) -56.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

9/4/2018
11:35 AM

FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE	
TRAFFIC SIGNALS								
08182100 043225	TRAFFIC SIGNALS CONTRACTUAL	-	-	500	500	500	-	0.0%
08182100 043500	PROFESSIONAL DUES	85	100	110	110	110	-	0.0%
08182100 044284	OVERHEAD STREET SIGN MAINT	558	4,339	2,600	2,600	2,600	-	0.0%
08182100 044286	PRE-EMPTION DEVICE	4,196	3,144	2,000	2,000	2,000	-	0.0%
08182100 044301	GENERATOR MAINTENANCE	10,751	10,923	17,000	17,000	17,000	-	0.0%
08182100 044302	MUNICIPAL FIRE ALARM MAINT	21,205	15,167	22,000	22,000	22,000	-	0.0%
08182100 044310	VEHICLE MAINT. PARTS	1,483	1,716	3,000	3,000	3,000	-	0.0%
08182100 044351	DEPT. EQUIPMENT MAINTENANCE	29,581	24,821	30,000	30,000	30,000	-	0.0%
08182100 044353	OTHER EQUIP. MAINTENANCE	2,914	2,728	2,500	2,500	2,500	-	0.0%
08182100 046053	TOOLS	726	537	500	500	500	-	0.0%
08182100 046230	UTILITY - CMP EXP. TRAFFIC SIGNALS	16,341	19,378	16,500	16,500	16,500	-	0.0%
08182100 046260	VEHICLE FUEL GAS	773	521	900	900	900	-	0.0%
08182100 047400	NEW EQUIPMENT	8,505	3,316	10,000	10,000	10,000	-	0.0%
08182100 047450	TRAFFIC LIGHT IMPROVEMENTS	8,121	6,602	9,000	9,000	9,000	-	0.0%
	TOTAL TRAFFIC SIGNALS	105,239	93,291	116,610	116,610	116,610	-	0.0%
WATER CHARGES								
08182300 044110	PORTLAND WATER DISTRICT CHARGES	154,527	159,777	165,528	165,000	165,000	(528)	-0.3%
08182300 044110	BIDDEFORD/SACO WATER DIST CHARGES	55,242	57,752	57,100	59,500	59,500	2,400	4.2%
	TOTAL WATER CHARGES	209,770	217,529	222,628	224,500	224,500	1,872	0.8%
	TOTAL UTILITIES	498,825	499,419	525,238	422,110	422,110	(103,128)	-19.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

9/4/2018
11:36 AM

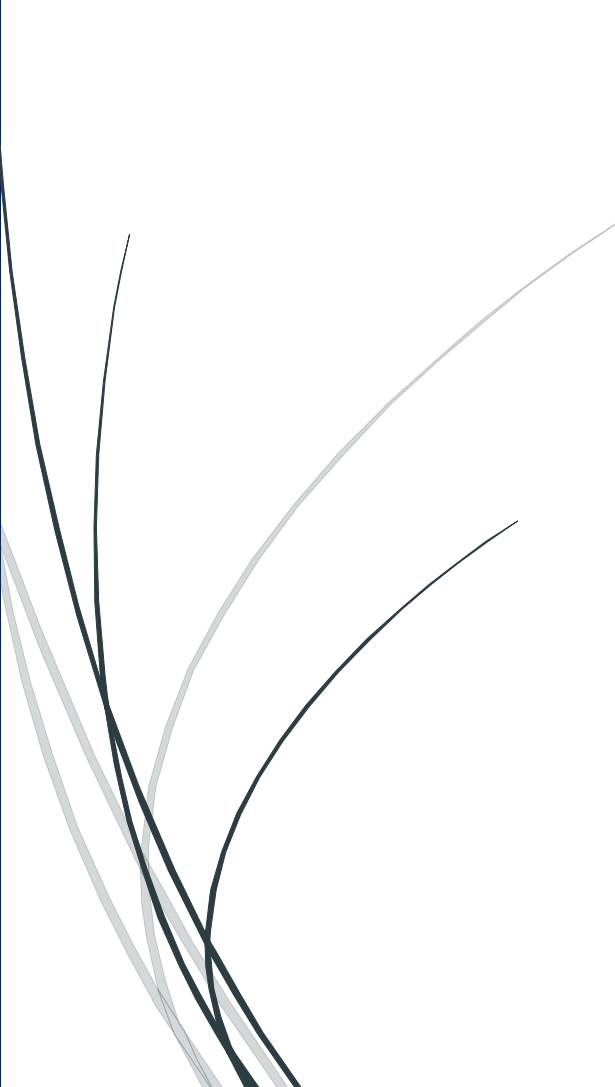
FY 2019 TOWN APPROPRIATIONS

ACCOUNTS FOR:		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 PROPOSED	2019 ADOPTED	TC INC. DEC.	TC PCT CHANGE
SOLID WASTE PROGRAM								
08181300 044205	HOLMES ROAD SITE MAINTENANCE	9,496	6,493	6,500	6,500	6,500	-	0.0%
08181320 043232	CURBSIDE RECYCLING	378,814	378,814	384,875	390,650	390,650	5,775	1.5%
08181320 044220	COMMERCIAL RECYCLING	60,480	55,440	60,600	60,600	60,600	-	0.0%
08181320 044223	RECYCLING BINS/SILVER BULLETS	55,093	57,696	57,000	57,000	57,000	-	0.0%
08181320 044231	CENTRALIZED COMPOST DROP-OFF	-	4,053	4,500	4,500	4,500	-	0.0%
08181320 045321	PUBLIC INFORMATION/EDUCATION	166	4,628	4,000	4,000	4,000	-	0.0%
08181320 047418	AUTOMATED RECYCLING CONTAINERS	14,000	17,889	19,500	19,500	19,500	-	0.0%
08181330 044213	ecomaine MAINE TIPPING FEE	396,738	412,861	396,000	396,000	396,000	-	0.0%
08181330 044215	REFUSE COLLECTION CURBSIDE	378,849	378,814	384,875	390,650	390,650	5,775	1.5%
08181330 044217	MISC SOLID WASTE DISPOSAL	9,986	6,347	7,500	7,500	7,500	-	0.0%
08181330 044218	HOUSEHOLD HAZARDOUS COLLECTION	9,322	9,743	6,000	6,000	6,000	-	0.0%
	TOTAL SOLID WASTE PROGRAM	1,312,943	1,332,778	1,331,350	1,342,900	1,342,900	11,550	0.9%
	TOTAL PUBLIC WORKS ALL DIVISIONS	6,677,610	6,529,061	6,762,140	6,738,269	6,742,788	(19,352)	-0.3%
TOWN DEBT								
LEASES								
08585000 044420	Town Leases	154,747	152,422	-	-	-	-	0.0%
	TOTAL TOWN LEASES	154,747	152,422	-	-	-	-	0.0%
LONG TERM DEBT								
08585000 048350	Debt Principal	3,556,499	3,574,135	3,775,139	3,798,979	3,798,979	23,840	0.6%
08585000 048300	Debt Interest	1,163,870	1,058,462	992,059	1,730,925	1,730,925	738,866	74.5%
08585000 048375	Cost & Fees	65,410	47,290	50,000	50,000	50,000	-	0.0%
	TOTAL TOWN DEBT	4,785,779	4,679,887	4,817,198	5,579,904	5,579,904	762,706	15.8%
	TOTAL TOWN DEBT ALL DIVISIONS	4,940,526	4,832,309	4,817,198	5,579,904	5,579,904	762,706	15.8%



2019 Educational

Detail Line Item Appropriations



Scarborough Schools - FY2019 General Fund Operating Budget

Town Council's & School Board's Adopted Budget - Account Detail

Approved at referendum June 12, 2018

ORG	OBJECT	ACCT USED FOR:	FY17 ACTUAL EXPENDED	FY18 FINAL APPROVED BUDGET	FY19 BUDGET SCHOOL BOARD'S PROPOSED 4/5/18	\$CHANGE (from FY18 approved)	% CHANGE (from FY18 approved)	FY19 TOWN COUNCIL'S APPROVED BUDGET 5/16/18	\$CHANGE (from FY18 approved)	% CHANGE (from FY18 approved)
REGULAR INSTRUCTION										
71000002	510100	MS TEACHER SALARIES	3,448,217	3,402,525	3,432,921	30,396	0.89%	3,432,921	30,396	0.89%
71000002	510230	MS ED TECH WAGES	86,258	86,433	57,084	(29,349)	-33.96%	57,084	(29,349)	-33.96%
71000002	512300	MS SUBSTITUTE WAGES	51,873	62,000	60,000	(2,000)	-3.23%	60,000	(2,000)	-3.23%
71000002	515000	MS RETIREMENT STIPENDS	10,311	22,878	11,837	(11,041)	-48.26%	11,837	(11,041)	-48.26%
71000002	515200	MS INSTRUCTIONAL/LEAD TEACHER STIPENDS	44,441	50,271	54,859	4,588	9.13%	54,859	4,588	9.13%
71000002	520000	MS ER PAYROLL TAX ON STIPENDS	2,961	4,699	4,531	(168)	-3.58%	4,445	(254)	-5.41%
71000002	520100	MS TEACHER BENEFITS	780,772	752,334	756,515	4,181	0.56%	767,910	15,576	2.07%
71000002	520200	MS ED TECH BENEFITS	29,585	31,421	24,301	(7,120)	-22.66%	24,677	(6,744)	-21.46%
71000002	520300	MS ER PAYROLL TAX ON SUB WAGES	2,825	4,000	3,300	(700)	-17.50%	3,300	(700)	-17.50%
71000002	523100	MS TEACHER MAINEPERS	114,090	141,882	141,528	(354)	-0.25%	141,528	(354)	-0.25%
71000002	523200	MS ED TECH MAINEPERS	2,795	3,499	2,266	(1,233)	-35.24%	2,266	(1,233)	-35.24%
71000002	525100	MS STAFF COURSE REIMBURSEMENT	26,065	16,200	42,853	26,653	164.52%	42,853	26,653	164.52%
71000002	532000	MS INSTRUCTIONAL CONTRACTED SERVICES	10,831	12,000	12,000	0	0.00%	12,000	0	0.00%
71000002	533000	MS STAFF DEVELOPMENT	12,372	11,000	7,000	(4,000)	-36.36%	7,000	(4,000)	-36.36%
71000002	543100	MS EQUIPMENT MAINTENANCE	1,812	5,000	3,000	(2,000)	-40.00%	3,000	(2,000)	-40.00%
71000002	544400	MS COPIERS LEASE & SERVICE	16,129	15,000	20,300	5,300	35.33%	20,300	5,300	35.33%
71000002	555000	MS PRINTING - SCHOOL HANDBOOKS & FORMS	4,825	4,500	4,500	0	0.00%	4,500	0	0.00%
71000002	558000	MS MILEAGE FOR STAFF TRAVEL	315	600	400	(200)	-33.33%	400	(200)	-33.33%
71000002	560000	MS GENERAL SUPPLIES	7,612	7,000	7,000	0	0.00%	7,000	0	0.00%
71000002	561000	MS INSTRUCTIONAL SUPPLIES	45,224	54,200	25,200	(29,000)	-53.51%	25,200	(29,000)	-53.51%
71000002	561100	MS INSTRUCTIONAL EQUIPMENT	3,753	5,000	3,500	(1,500)	-30.00%	3,500	(1,500)	-30.00%
71000002	564000	MS BOOKS & SUBSCRIPTIONS	14,484	16,000	40,000	24,000	150.00%	40,000	24,000	150.00%
71000002	581000	MS PROGRAM DUES & FEES	983	1,000	1,000	0	0.00%	1,000	0	0.00%
71000002	589000	MS CURTAILMENT ACCOUNT	0	0	0			0		
71000003	510100	WS TEACHER SALARIES	2,955,301	3,029,610	3,067,346	37,736	1.25%	3,067,346	37,736	1.25%
71000003	510230	WS ED TECH WAGES	249,484	250,595	234,547	(16,048)	-6.40%	234,547	(16,048)	-6.40%
71000003	512300	WS SUBSTITUTE WAGES	50,703	62,000	60,000	(2,000)	-3.23%	60,000	(2,000)	-3.23%
71000003	515000	WS RETIREMENT STIPENDS	0	11,591	42,045	30,454	262.74%	42,045	30,454	262.74%
71000003	515200	WS LD TCHR/CO-CURRIC/MENTOR STIPENDS	41,161	52,744	49,027	(3,717)	-7.05%	49,027	(3,717)	-7.05%
71000003	520000	WS ER PAYROLL TAX ON STIPENDS	1,979	3,411	5,649	2,238	65.61%	4,459	1,048	30.72%
71000003	520100	WS TEACHER BENEFITS	553,251	562,901	579,648	16,747	2.98%	587,443	24,542	4.36%

Scarborough Schools - FY2019 General Fund Operating Budget

Town Council's & School Board's Adopted Budget - Account Detail

Approved at referendum June 12, 2018

ORG	OBJECT	ACCT USED FOR:	FY17 ACTUAL EXPENDED	FY18 FINAL APPROVED BUDGET	FY19 BUDGET SCHOOL BOARD'S PROPOSED 4/5/18	\$CHANGE (from FY18 approved)	% CHANGE (from FY18 approved)	FY19 TOWN COUNCIL'S APPROVED BUDGET 5/16/18	\$CHANGE (from FY18 approved)	% CHANGE (from FY18 approved)
71000003	520200	WS ED TECH BENEFITS	87,355	87,526	95,002	7,476	8.54%	96,495	8,969	10.25%
71000003	520300	WS ER PAYROLL TAX ON SUB WAGES	2,724	4,000	3,300	(700)	-17.50%	3,300	(700)	-17.50%
71000003	523100	WS TEACHER MAINEPERS	97,634	121,189	125,387	4,198	3.46%	125,387	4,198	3.46%
71000003	523200	WS ED TECH MAINEPERS	8,432	10,144	9,311	(833)	-8.21%	9,311	(833)	-8.21%
71000003	525100	WS STAFF COURSE REIMBURSEMENT	4,560	16,200	10,611	(5,589)	-34.50%	10,611	(5,589)	-34.50%
71000003	532000	WS INSTRUCTIONAL CONTRACTED SERVICES	6,305	12,100	10,364	(1,736)	-14.35%	10,364	(1,736)	-14.35%
71000003	533000	WS STAFF DEVELOPMENT	5,764	7,000	5,000	(2,000)	-28.57%	5,000	(2,000)	-28.57%
71000003	543100	WS EQUIPMENT MAINTENANCE	658	2,000	2,000	0	0.00%	2,000	0	0.00%
71000003	544400	WS COPIERS LEASE & SERVICE	24,931	20,500	26,200	5,700	27.80%	26,200	5,700	27.80%
71000003	558000	WS MILEAGE FOR STAFF TRAVEL	150	600	600	0	0.00%	600	0	0.00%
71000003	560000	WS GENERAL SUPPLIES	27,963	31,350	27,000	(4,350)	-13.88%	27,000	(4,350)	-13.88%
71000003	561000	WS INSTRUCTIONAL SUPPLIES	40,110	52,000	52,000	0	0.00%	52,000	0	0.00%
71000003	561100	WS INSTRUCTIONAL EQUIPMENT	136	2,000	200	(1,800)	-90.00%	200	(1,800)	-90.00%
71000003	564000	WS BOOKS & SUBSCRIPTIONS	5,096	14,250	9,750	(4,500)	-31.58%	9,750	(4,500)	-31.58%
71000003	589000	WS CURTAILMENT ACCOUNT	0	0	0			0		
71000004	510100	BP TEACHER SALARIES	956,965	1,031,950	968,313	(63,637)	-6.17%	1,028,313	(3,637)	-0.35%
71000004	510230	BP ED TECH WAGES	84,542	82,864	86,502	3,638	4.39%	86,502	3,638	4.39%
71000004	512300	BP SUBSTITUTE WAGES	15,143	30,000	25,000	(5,000)	-16.67%	25,000	(5,000)	-16.67%
71000004	515000	BP RETIREMENT STIPENDS	0	6,545	18,337	11,792	180.17%	18,337	11,792	180.17%
71000004	515200	BP LEAD TEACHER/MENTOR STIPENDS	3,386	4,015	3,595	(420)	-10.46%	3,595	(420)	-10.46%
71000004	520000	BP ER PAYROLL TAX ON STIPENDS	162	685	1,361	676	98.69%	1,331	646	94.31%
71000004	520100	BP TEACHER BENEFITS	203,329	217,226	186,089	(31,137)	-14.33%	202,015	(15,211)	-7.00%
71000004	520200	BP ED TECH BENEFITS	29,362	29,707	31,258	1,551	5.22%	31,759	2,052	6.91%
71000004	520300	BP ER PAYROLL TAX ON SUB WAGES	1,031	2,000	1,375	(625)	-31.25%	1,375	(625)	-31.25%
71000004	523100	BP TEACHER MAINEPERS	32,165	41,159	38,919	(2,240)	-5.44%	41,319	160	0.39%
71000004	523200	BP ED TECH MAINEPERS	2,763	3,355	3,435	80	2.38%	3,435	80	2.38%
71000004	525100	BP STAFF COURSE REIMBURSEMENT	5,244	5,000	2,358	(2,642)	-52.84%	2,358	(2,642)	-52.84%
71000004	532000	BP INSTRUCTIONAL CONTRACTED SERVICES	146	500	0	(500)	-100.00%	0	(500)	-100.00%
71000004	533000	BP STAFF DEVELOPMENT	2,158	4,500	3,700	(800)	-17.78%	3,700	(800)	-17.78%
71000004	543100	BP EQUIPMENT MAINTENANCE	0	1,200	1,000	(200)	-16.67%	1,000	(200)	-16.67%
71000004	544400	BP COPIERS LEASE & SERVICE	11,493	10,000	11,100	1,100	11.00%	11,100	1,100	11.00%
71000004	555000	BP PRINTING - SCHOOL HANDBOOKS & FORMS	45	0	0	0	0.00%	0	0	0.00%
71000004	558000	BP MILEAGE FOR STAFF TRAVEL	324	475	450	(25)	-5.26%	450	(25)	-5.26%
71000004	560000	BP GENERAL SUPPLIES	7,179	9,500	7,500	(2,000)	-21.05%	7,500	(2,000)	-21.05%

Scarborough Schools - FY2019 General Fund Operating Budget

Town Council's & School Board's Adopted Budget - Account Detail

Approved at referendum June 12, 2018

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71000004	561000	BP INSTRUCTIONAL SUPPLIES	13,344	14,000	14,000	0	0.00%	14,000	0	0.00%
71000004	561100	BP INSTRUCTIONAL EQUIPMENT	2,046	1,500	1,500	0	0.00%	1,500	0	0.00%
71000004	564000	BP BOOKS & SUBSCRIPTIONS	1,806	1,500	1,350	(150)	-10.00%	1,350	(150)	-10.00%
71000004	589000	BP CURTAILMENT ACCOUNT	0	0	0			0		
71000005	510100	EC TEACHER SALARIES	839,269	890,288	952,977	62,689	7.04%	952,977	62,689	7.04%
71000005	510230	EC ED TECH WAGES	88,548	84,579	90,476	5,897	6.97%	90,476	5,897	6.97%
71000005	512300	EC SUBSTITUTE WAGES	27,753	30,000	30,000	0	0.00%	30,000	0	0.00%
71000005	515000	EC RETIREMENT STIPENDS	0	4,363	18,778	14,415	330.39%	18,778	14,415	330.39%
71000005	515200	EC LEAD TEACHER/MENTOR STIPENDS	4,286	4,015	3,595	(420)	-10.46%	3,595	(420)	-10.46%
71000005	520000	EC ER PAYROLL TAX ON STIPENDS	205	555	1,389	834	150.27%	1,357	802	144.50%
71000005	520100	EC TEACHER BENEFITS	148,101	152,627	166,369	13,742	9.00%	169,284	16,657	10.91%
71000005	520200	EC ED TECH BENEFITS	30,520	31,383	13,949	(17,434)	-55.55%	13,997	(17,386)	-55.40%
71000005	520300	EC ER PAYROLL TAX ON SUB WAGES	1,608	2,000	1,650	(350)	-17.50%	1,650	(350)	-17.50%
71000005	523100	EC TEACHER MAINEPERS	28,199	35,472	38,311	2,839	8.00%	38,311	2,839	8.00%
71000005	523200	EC ED TECH MAINEPERS	2,772	3,424	3,592	168	4.91%	3,592	168	4.91%
71000005	525100	EC STAFF COURSE REIMBURSEMENT	3,420	5,000	7,074	2,074	41.48%	7,074	2,074	41.48%
71000005	532000	EC INSTRUCTIONAL CONTRACTED SERVICES	2,790	1,300	1,920	620	47.69%	1,920	620	47.69%
71000005	533000	EC STAFF DEVELOPMENT	1,531	4,500	3,700	(800)	-17.78%	3,700	(800)	-17.78%
71000005	543100	EC EQUIPMENT MAINTENANCE	1,195	1,200	1,000	(200)	-16.67%	1,000	(200)	-16.67%
71000005	544400	EC COPIERS LEASE & SERVICE	13,327	11,000	13,500	2,500	22.73%	13,500	2,500	22.73%
71000005	555000	EC PRINTING - SCHOOL HANDBOOKS & FORMS	75	0	0	0	0.00%	0	0	0.00%
71000005	558000	EC MILEAGE FOR STAFF TRAVEL	435	525	450	(75)	-14.29%	450	(75)	-14.29%
71000005	560000	EC GENERAL SUPPLIES	10,840	11,000	9,000	(2,000)	-18.18%	9,000	(2,000)	-18.18%
71000005	561000	EC INSTRUCTIONAL SUPPLIES	13,961	14,500	14,000	(500)	-3.45%	14,000	(500)	-3.45%
71000005	561100	EC INSTRUCTIONAL EQUIPMENT	1,002	1,500	1,500	0	0.00%	1,500	0	0.00%
71000005	564000	EC BOOKS & SUBSCRIPTIONS	734	1,500	1,550	50	3.33%	1,550	50	3.33%
71000005	589000	EC CURTAILMENT ACCOUNT	0	0	0			0		
71000006	510100	PH TEACHER SALARIES	784,743	771,149	840,799	69,650	9.03%	840,799	69,650	9.03%
71000006	510230	PH ED TECH WAGES	51,506	43,044	47,006	3,962	9.20%	47,006	3,962	9.20%
71000006	512300	PH SUBSTITUTE WAGES	16,013	16,000	20,000	4,000	25.00%	20,000	4,000	25.00%
71000006	515000	PH RETIREMENT STIPENDS	0	0	28,454	28,454	100.00%	28,454	28,454	100.00%
71000006	515200	PH LEAD TEACHER/MENTOR STIPENDS	2,536	4,015	5,044	1,029	25.63%	5,044	1,029	25.63%
71000006	520000	PH ER PAYROLL TAX ON STIPENDS	122	243	2,079	1,836	755.56%	2,033	1,790	736.63%

Scarborough Schools - FY2019 General Fund Operating Budget

Town Council's & School Board's Adopted Budget - Account Detail

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71000006	520100	PH TEACHER BENEFITS	162,736	156,529	182,834	26,305	16.81%	186,219	29,690	18.97%
71000006	520200	PH ED TECH BENEFITS	1,397	2,461	14,076	11,615	471.96%	14,287	11,826	480.54%
71000006	520300	PH ER PAYROLL TAX ON SUB WAGES	511	1,100	1,100	0	0.00%	1,100	0	0.00%
71000006	523100	PH TEACHER MAINEPERS	26,392	30,742	31,852	1,110	3.61%	31,852	1,110	3.61%
71000006	523200	PH ED TECH MAINEPERS	1,731	1,743	1,867	124	7.11%	1,867	124	7.11%
71000006	525100	PH STAFF COURSE REIMBURSEMENT	1,596	2,500	2,358	(142)	-5.68%	2,358	(142)	-5.68%
71000006	532000	PH INSTRUCTIONAL CONTRACTED SERVICES	146	500	0	(500)	-100.00%	0	(500)	-100.00%
71000006	533000	PH STAFF DEVELOPMENT	2,050	3,300	3,700	400	12.12%	3,700	400	12.12%
71000006	543100	PH EQUIPMENT MAINTENANCE	0	1,200	1,000	(200)	-16.67%	1,000	(200)	-16.67%
71000006	544400	PH COPIERS LEASE & SERVICE	11,013	9,400	10,700	1,300	13.83%	10,700	1,300	13.83%
71000006	555000	PH PRINTING - SCHOOL HANDBOOKS & FORMS	45	0	0	0	0.00%	0	0	0.00%
71000006	558000	PH MILEAGE FOR STAFF TRAVEL	223	375	450	75	20.00%	450	75	20.00%
71000006	560000	PH GENERAL SUPPLIES	7,941	8,500	7,300	(1,200)	-14.12%	7,300	(1,200)	-14.12%
71000006	561000	PH INSTRUCTIONAL SUPPLIES	6,762	11,280	10,000	(1,280)	-11.35%	10,000	(1,280)	-11.35%
71000006	561100	PH INSTRUCTIONAL EQUIPMENT	544	1,500	1,500	0	0.00%	1,500	0	0.00%
71000006	564000	PH BOOKS & SUBSCRIPTIONS	5,753	1,100	1,190	90	8.18%	1,190	90	8.18%
71000006	589000	PH CURTAILMENT ACCOUNT	0	0	0			0		
71000030	510100	HS TEACHER SALARIES	4,322,729	4,457,153	4,662,533	205,380	4.61%	4,612,032	154,879	3.47%
71000030	510230	HS ED TECH WAGES	86,297	83,224	59,331	(23,893)	-28.71%	59,331	(23,893)	-28.71%
71000030	512300	HS SUBSTITUTE WAGES	68,862	69,000	70,000	1,000	1.45%	70,000	1,000	1.45%
71000030	515000	HS RETIREMENT STIPENDS	0	0	28,110	28,110	100.00%	10,834	10,834	100.00%
71000030	515200	HS DEPT HEAD/INSTR/MENTOR STIPENDS	84,513	82,672	81,309	(1,363)	-1.65%	81,309	(1,363)	-1.65%
71000030	520000	HS ER PAYROLL TAX ON STIPENDS	3,756	5,442	6,615	1,173	21.55%	5,606	164	3.01%
71000030	520100	HS TEACHER BENEFITS	846,217	869,573	928,951	59,378	6.83%	928,635	59,062	6.79%
71000030	520200	HS ED TECH BENEFITS	25,634	25,791	5,328	(20,463)	-79.34%	5,251	(20,540)	-79.64%
71000030	520300	HS ER PAYROLL TAX ON SUB WAGES	4,026	4,750	3,850	(900)	-18.95%	3,850	(900)	-18.95%
71000030	523100	HS TEACHER MAINEPERS	142,813	180,251	185,957	5,706	3.17%	183,557	3,306	1.83%
71000030	523200	HS ED TECH MAINEPERS	1,818	2,137	1,120	(1,017)	-47.59%	1,120	(1,017)	-47.59%
71000030	525100	HS STAFF COURSE REIMBURSEMENT	25,542	20,000	14,997	(5,003)	-25.02%	14,997	(5,003)	-25.02%
71000030	532000	HS INSTRUCTIONAL CONTRACTED SERVICES	29,898	39,000	38,600	(400)	-1.03%	38,600	(400)	-1.03%
71000030	533000	HS STAFF DEVELOPMENT	29,073	36,000	25,700	(10,300)	-28.61%	25,700	(10,300)	-28.61%
71000030	534000	HS STRATEGIC PLANNING SERVICES	0	20,000	10,000	(10,000)	-50.00%	10,000	(10,000)	-50.00%
71000030	543100	HS EQUIPMENT MAINTENANCE	2,818	8,000	7,575	(425)	-5.31%	7,575	(425)	-5.31%
71000030	544400	HS COPIERS LEASE & SERVICE	30,645	25,000	30,600	5,600	22.40%	30,600	5,600	22.40%

Scarborough Schools - FY2019 General Fund Operating Budget

Town Council's & School Board's Adopted Budget - Account Detail

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71000030	555000	HS PRINTING - SCHOOL DATEBOOKS & FORMS	8,125	9,000	10,500	1,500	16.67%	10,500	1,500	16.67%
71000030	560000	HS GENERAL SUPPLIES	18,450	17,000	16,000	(1,000)	-5.88%	16,000	(1,000)	-5.88%
71000030	561000	HS INSTRUCTIONAL SUPPLIES	55,274	67,000	50,210	(16,790)	-25.06%	50,210	(16,790)	-25.06%
71000030	564000	HS BOOKS & SUBSCRIPTIONS	65,564	63,000	52,631	(10,369)	-16.46%	52,631	(10,369)	-16.46%
71000030	573100	HS INSTRUCTIONAL EQUIPMENT	14,876	15,000	10,250	(4,750)	-31.67%	10,250	(4,750)	-31.67%
71000030	581000	HS PROGRAM DUES & FEES	2,919	6,000	5,650	(350)	-5.83%	5,650	(350)	-5.83%
71000030	589000	HS CURTAILMENT ACCOUNT	0	0	0			0		
TOTAL REGULAR INSTRUCTION			18,429,042	19,023,239	19,431,930	408,691	2.15%	19,465,412	442,173	2.32%

OTHER INSTRUCTION - ESL

71041005	510100	K-8 ESL TEACHER SALARIES	156,537	207,919	216,774	8,855	4.26%	216,774	8,855	4.26%
71041005	520100	K-8 ESL TEACHER BENEFITS	24,265	32,419	34,267	1,848	5.70%	34,559	2,140	6.60%
71041005	523100	K-8 ESL TEACHER MAINEPERS	5,260	8,255	8,606	351	4.25%	8,606	351	4.25%
71041005	533000	K-8 ESL STAFF DEVELOPMENT	385	750	750	0	0.00%	750	0	0.00%
71041005	534400	K-8 ESL CONTRACTED SERVICES	824	750	750	0	0.00%	750	0	0.00%
71041005	560000	K-8 ESL SUPPLIES	872	1,000	1,000	0	0.00%	1,000	0	0.00%
71041009	510100	HS ESL TEACHER SALARY	61,783	65,683	69,173	3,490	5.31%	69,173	3,490	5.31%
71041009	520100	HS ESL TEACHER BENEFITS	17,494	17,892	18,900	1,008	5.63%	19,173	1,281	7.16%
71041009	523100	HS ESL TEACHER MAINEPERS	2,076	2,608	2,747	139	5.33%	2,747	139	5.33%
71041009	534400	HS ESL CONTRACTED SERVICES	0	250	250	0	0.00%	250	0	0.00%
71041009	533000	HS ESL STAFF DEVELOPMENT	125	250	250	0	0.00%	250	0	0.00%
71041009	560000	HS ESL SUPPLIES	88	500	500	0	0.00%	500	0	0.00%
TOTAL OTHER INSTRUCTION - ESL			275,751	338,276	353,967	15,691	4.64%	354,532	16,256	4.81%

OTHER INSTRUCTION - GATES

71029005	510100	K-8 GATES TEACHER SALARIES	200,697	208,480	218,736	10,256	4.92%	218,736	10,256	4.92%
71029005	520100	K-8 GATES TEACHER BENEFITS	53,780	53,948	56,990	3,042	5.64%	57,797	3,849	7.13%
71029005	523100	K-8 GATES TEACHER MAINEPERS	6,743	8,277	8,684	407	4.92%	8,684	407	4.92%
71029005	532000	K-8 GATES CONTRACTED SERVICES	0	300	300	0	0.00%	300	0	0.00%
71029005	533000	K-8 GATES STAFF DEVELOPMENT	100	450	450	0	0.00%	450	0	0.00%
71029005	553100	K-8 GATES POSTAGE	0	0	500	500	100.00%	500	500	100.00%
71029005	560000	K-8 GATES SUPPLIES	719	800	1,000	200	25.00%	1,000	200	25.00%
71029009	510100	HS GATES TEACHER SALARY	34,614	37,509	40,016	2,507	6.68%	40,016	2,507	6.68%

Scarborough Schools - FY2019 General Fund Operating Budget

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71029009	520100	HS GATES TEACHER BENEFITS	1,083	1,969	2,093	124	6.30%	2,039	70	3.56%
71029009	523100	HS GATES TEACHER MAINEPERS	1,163	1,490	1,589	99	6.64%	1,589	99	6.64%
71029009	532000	HS GATES CONTRACTED SERVICES	0	300	300	0	0.00%	300	0	0.00%
71029009	533000	HS GATES STAFF DEVELOPMENT	0	150	150	0	0.00%	150	0	0.00%
71029009	560000	HS GATES SUPPLIES		500	500	0	0.00%	500	0	0.00%
TOTAL OTHER INSTRUCTION - GATES			298,900	314,173	331,308	17,135	5.45%	332,061	17,888	5.69%

SPECIAL SERVICES

71021125	510100	K-8 SOCIAL WORKER SALARIES	237,200	244,857	246,870	2,013	0.82%	246,870	2,013	0.82%
71021125	520100	K-8 SOCIAL WORKER BENEFITS	47,406	50,498	49,755	(743)	-1.47%	50,344	(154)	-0.30%
71021125	523100	K-8 SOCIAL WORKER MAINEPERS	7,929	9,721	10,178	457	4.70%	10,178	457	4.70%
71021129	510100	HS SOCIAL WORKER SALARIES	82,813	85,761	88,948	3,187	3.72%	88,948	3,187	3.72%
71021129	520100	HS SOCIAL WORKER BENEFITS	18,881	18,823	19,861	1,038	5.51%	20,109	1,286	6.83%
71021129	523100	HS SOCIAL WORKER MAINEPERS	2,751	3,405	3,532	127	3.73%	3,532	127	3.73%
71023095	510100	K-8 SPED TEACHER SALARIES	2,137,139	2,335,136	2,452,411	117,275	5.02%	2,452,411	117,275	5.02%
71023095	510200	BUS AIDE/PSYCH SECRETARY WAGES	29,968	31,570	32,058	488	1.55%	32,058	488	1.55%
71023095	510230	K-8 SPED ED TECH WAGES	1,166,860	1,275,386	1,465,163	189,777	14.88%	1,465,163	189,777	14.88%
71023095	512300	SPED SUBSTITUTE WAGES	70,300	85,000	82,000	(3,000)	-3.53%	82,000	(3,000)	-3.53%
71023095	515000	SPED RETIREMENT STIPENDS	0	35,185	24,115	(11,070)	-31.46%	24,115	(11,070)	-31.46%
71023095	520000	SPED ER PAYROLL TAX ON STIPENDS	0	2,119	1,496	(623)	-29.40%	1,463	(656)	-30.96%
71023095	520100	K-8 SPED TEACHER BENEFITS	445,635	477,101	540,695	63,594	13.33%	547,420	70,319	14.74%
71023095	520200	K-8 SPED ED TECH BENEFITS	332,686	365,896	515,274	149,378	40.83%	522,239	156,343	42.73%
71023095	520300	ER PAYROLL TAX ON SPED SUBSTITUTES	4,147	5,350	4,510	(840)	-15.70%	4,510	(840)	-15.70%
71023095	521200	BUS AIDE/PSYCH SECRETARY BENEFITS	150	4,656	4,703	47	1.01%	4,660	4	0.09%
71023095	523100	K-8 SPED TEACHER MAINEPERS	72,328	90,551	95,356	4,805	5.31%	95,356	4,805	5.31%
71023095	523200	K-8 SPED ED TECH MAINEPERS	37,701	50,620	53,403	2,783	5.50%	53,403	2,783	5.50%
71023095	525100	SPED STAFF COURSE REIMBURSEMENT	16,468	18,000	23,780	5,780	32.11%	23,780	5,780	32.11%
71023095	532000	SPED CONTRACTED TUTOR SERVICE	1,503	2,000	3,000	1,000	50.00%	3,000	1,000	50.00%
71023095	533000	SPED STAFF DEVELOPMENT	1,798	3,000	3,000	0	0.00%	3,000	0	0.00%
71023095	534400	SPED CONTRACTED SERVICES	657	3,000	13,000	10,000	333.33%	13,000	10,000	333.33%
71023095	553100	SPED POSTAGE	13,576	6,500	0	(6,500)	-100.00%	0	(6,500)	-100.00%
71023095	556000	SPED OUTSIDE PLACEMENT	100,888	216,000	335,000	119,000	55.09%	335,000	119,000	55.09%
71023095	558000	SPED STAFF TRAVEL	2,701	4,600	4,600	0	0.00%	4,600	0	0.00%
71023095	560000	SPED INSTRUCTIONAL SUPPLIES	2,584	5,000	11,500	6,500	130.00%	11,500	6,500	130.00%

Scarborough Schools - FY2019 General Fund Operating Budget

Town Council's & School Board's Adopted Budget - Account Detail

Approved at referendum June 12, 2018

ORG	OBJECT	ACCT USED FOR:	FY17 ACTUAL EXPENDED	FY18 FINAL APPROVED BUDGET	FY19 BUDGET SCHOOL BOARD'S PROPOSED 4/5/18	\$CHANGE (from FY18 approved)	% CHANGE (from FY18 approved)	FY19 TOWN COUNCIL'S APPROVED BUDGET 5/16/18	\$CHANGE (from FY18 approved)	% CHANGE (from FY18 approved)
71023095	561000	SPED 504 SUPPLIES	2,129	2,000	2,500	500	25.00%	2,500	500	25.00%
71023095	589000	SPECIAL SERVICES CURTAILMENT ACCOUNT	0	0	0			0		
71023099	510100	HS SPED TEACHER SALARIES	725,234	758,798	843,460	84,662	11.16%	843,460	84,662	11.16%
71023099	510230	HS SPED ED TECH WAGES	590,474	587,711	555,264	(32,447)	-5.52%	555,264	(32,447)	-5.52%
71023099	520100	HS SPED TEACHER BENEFITS	120,227	121,693	157,962	36,269	29.80%	159,533	37,840	31.09%
71023099	520200	HS SPED ED TECH BENEFITS	262,330	253,257	225,509	(27,748)	-10.96%	228,954	(24,303)	-9.60%
71023099	523100	HS SPED TEACHER MAINEPERS	22,858	30,442	31,104	662	2.17%	31,104	662	2.17%
71023099	523200	HS SPED ED TECH MAINEPERS	19,923	23,790	20,853	(2,937)	-12.35%	20,853	(2,937)	-12.35%
71025090	510400	SPED ADMIN SALARIES	130,240	134,413	137,773	3,360	2.50%	137,773	3,360	2.50%
71025090	511800	SPED ADMIN SUPPORT STAFF WAGES	52,061	52,222	54,226	2,004	3.84%	54,226	2,004	3.84%
71025090	520400	SPED ADMIN BENEFITS	24,579	26,093	28,663	2,570	9.85%	28,311	2,218	8.50%
71025090	520800	SPED ADMIN SUPPORT STAFF BENEFITS	17,270	17,978	18,915	937	5.21%	19,131	1,153	6.41%
71025090	523400	SPED ADMIN MAINEPERS	4,376	5,337	5,470	133	2.49%	5,470	133	2.49%
71025090	534400	SPED LEGAL SERVICES	6,486	10,000	10,000	0	0.00%	10,000	0	0.00%
71028095	510100	SPED ESY WAGES	84,352	95,000	115,000	20,000	21.05%	115,000	20,000	21.05%
71028095	520100	SPED ESY PAYROLL TAX ON WAGES	1,328	1,500	1,725	225	15.00%	1,725	225	15.00%
71028095	523100	SPED ESY MAINEPERS	2,764	2,500	4,566	2,066	82.64%	4,566	2,066	82.64%
71028095	532000	SPED ESY CONTRACTED SERVICES	0	5,000	7,000	2,000	40.00%	7,000	2,000	40.00%
71028095	561000	SPED ESY SUPPLIES	555	700	700	0	0.00%	700	0	0.00%
TOTAL SPECIAL SERVICES			6,901,258	7,558,169	8,304,898	746,729	9.88%	8,324,229	766,060	10.14%
CTE INSTRUCTION										
71030030	556100	HS VOCATIONAL ASSESSMENT	259,555	293,318	9,000	(284,318)	-96.93%	9,000	(284,318)	-96.93%
TOTAL CTE INSTRUCTION			259,555	293,318	9,000	(284,318)	-96.93%	9,000	(284,318)	-96.93%
OTHER INSTRUCTION - ATHLETICS & ACTIVITIES										
CO-CURRICULAR										
71009103	515000	WS CO-CURRICULAR STIPENDS	0	0	21,306	21,306	100.00%	21,306	21,306	100.00%
71009103	520000	WS ER PAYROLL TAX ON CO-CURRIC STIPENDS	0	0	1,321	1,321	100.00%	1,321	1,321	100.00%

Scarborough Schools - FY2019 General Fund Operating Budget

Town Council's & School Board's Adopted Budget - Account Detail

Approved at referendum June 12, 2018

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71009102	510100	MS CO-CURRICULAR STIPENDS	28,374	30,412	29,510	(902)	-2.97%	29,510	(902)	-2.97%
71009102	520100	MS ER PAYROLL TAX ON CO-CURRIC STIPENDS	1,353	1,650	1,500	(150)	-9.09%	1,500	(150)	-9.09%
71009102	560000	MS CO-CURRICULAR SUPPLIES	0	0	250	250	100.00%	250	250	100.00%
71009102	581000	MS CO-CURRICULAR PARTICIPATION FEES	565	250	0	(250)	-100.00%	0	(250)	-100.00%
71091027	511800	MS CO-CURRIC BUS DRIVER WAGES	439	450	450	0	0.00%	450	0	0.00%
71091027	520800	MS CO-CURRIC ER PR TAX ON DRIVER WAGES	34	60	60	0	0.00%	60	0	0.00%
71091027	523800	MS CO-CURRIC DRIVER MAINEPERS	5	20	20	0	0.00%	20	0	0.00%
71009530	510100	HS CO-CURRICULAR STIPENDS	68,155	66,510	77,841	11,331	17.04%	77,841	11,331	17.04%
71009530	512100	AUDITORIUM SUPPORT WAGES (OFFSET BY FEES)	5,080	12,500	5,000	(7,500)	-60.00%	5,000	(7,500)	-60.00%
71009530	520100	HS ER PAYROLL TAX ON CO-CURRIC STIPENDS	5,989	4,800	6,800	2,000	41.67%	6,800	2,000	41.67%
71009530	520300	HS ER PAYROLL TAX ON AUDITORIUM SUPPORT	175	1,530	200	(1,330)	-86.93%	200	(1,330)	-86.93%
71009530	532000	HS CO-CURRICULAR CONTRACTED SERVICES	1,851	2,692	2,692	0	0.00%	2,692	0	0.00%
71009530	534000	HS CO-CURRICULAR ACADEMIC CLUB SUPPORT	2,758	5,000	3,000	(2,000)	-40.00%	3,000	(2,000)	-40.00%
71009530	560000	HS CO-CURRICULAR SUPPLIES	8,521	4,600	4,000	(600)	-13.04%	4,000	(600)	-13.04%
71009530	581000	HS CO-CURRICULAR PARTICIPATION FEES	3,445	4,300	4,800	500	11.63%	4,800	500	11.63%
71009530	589000	CO-CURRICULAR CURTAILMENT ACCOUNT	0	0						
71095027	511800	HS CO-CURRIC BUS DRIVER WAGES	1,662	3,000	3,000	0	0.00%	3,000	0	0.00%
71095027	513800	HS CO-CURRIC BUS DRIVER OVERTIME	4,285	5,000	5,000	0	0.00%	5,000	0	0.00%
71095027	520800	HS CO-CURRIC ER PR TAX ON DRIVER WAGES	574	800	800	0	0.00%	800	0	0.00%
71095027	523800	HS CO-CURRIC DRIVER MAINEPERS	356	450	450	0	0.00%	450	0	0.00%
71095027	532000	CO-CURRIC CONTRACTED TRANSPORTATION	0	0	0	0	0.00%	0	0	0.00%
			133,621	144,024	168,000	23,976	16.65%	168,000	23,976	16.65%
EXTRA-CURRICULAR										
71009202	512100	MS ATHLETIC COACH STIPENDS	50,690	53,862	75,769	21,907	40.67%	75,769	21,907	40.67%
71009202	520300	MS ER PAYROLL TAX ON ATHLETIC STIPENDS	3,115	3,300	4,656	1,356	41.09%	4,656	1,356	41.09%
71009202	532000	MS ATHLETIC OFFICIALS & CONTRACTED SERVICES	8,414	9,000	12,300	3,300	36.67%	12,300	3,300	36.67%
71009202	560000	MS ATHLETIC SUPPLIES	24,521	11,800	13,264	1,464	12.41%	13,264	1,464	12.41%
71009202	581000	MS ATHLETIC PARTICIPATION FEES	4,974	10,200	5,047	(5,153)	-50.52%	5,047	(5,153)	-50.52%
71009203	512100	GYM DANDIES (to be reimbursed)	0	0	0	0	0.00%	0	0	0.00%
71009203	520300	GYM DANDIES (to be reimbursed)	0	0	0	0	0.00%	0	0	0.00%
71009630	510400	ATHLETICS & ACTIVITIES ADMIN SALARIES	145,881	149,573	153,313	3,740	2.50%	153,313	3,740	2.50%
71009630	511900	ATHLETICS & ACTIVITIES SUPPORT STAFF WAGES	39,662	59,152	69,151	9,999	16.90%	69,151	9,999	16.90%

Scarborough Schools - FY2019 General Fund Operating Budget

Town Council's & School Board's Adopted Budget - Account Detail

Approved at referendum June 12, 2018

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71009630	512100	HS ATHLETIC COACH STIPENDS	253,876	281,599	279,795	(1,804)	-0.64%	279,795	(1,804)	-0.64%
71009630	520300	HS ER PAYROLL TAX ON ATHLETIC STIPENDS	20,295	20,139	22,367	2,228	11.06%	22,367	2,228	11.06%
71009630	520400	ATHLETICS & ACTIVITIES ADMIN BENEFITS	41,999	43,537	44,240	703	1.61%	44,779	1,242	2.85%
71009630	520900	ATHLETICS & ACTIVITIES SUPPORT BENEFITS	10,673	16,207	14,221	(1,986)	-12.25%	14,296	(1,911)	-11.79%
71009630	523400	ATHLETICS & ACTIVITIES ADMIN MAINEPERS	3,046	3,680	3,772	92	2.50%	3,772	92	2.50%
71009630	523900	ATHLETICS & ACTIVITIES SUPPORT MAINEPERS	3,725	4,239	5,689	1,450	34.21%	5,689	1,450	34.21%
71009630	532000	HS ATHLETIC OFFICIALS & SERVICES	113,729	122,000	122,725	725	0.59%	122,725	725	0.59%
71009630	533000	HS STAFF DEVELOPMENT	0	0	4,000	4,000	100.00%	4,000	4,000	100.00%
71009630	534000	ATHLETICS & ACTIVITIES SOFTWARE & SERVICES	0	0	26,962	26,962	100.00%	26,962	26,962	100.00%
71009630	553200	STUDENT ACTIVITIES PHONE SERVICE	1,092	1,200	1,224	24	2.00%	1,224	24	2.00%
71009630	558000	STUDENT ACTIVITIES STAFF TRAVEL	1,866	1,500	2,000	500	33.33%	2,000	500	33.33%
71009630	560000	HS ATHLETICS SUPPLIES	32,106	33,000	33,812	812	2.46%	33,812	812	2.46%
71009630	573100	HS ATHLETICS EQUIPMENT	25,201	31,900	45,700	13,800	43.26%	45,700	13,800	43.26%
71009630	581000	HS ATHLETICS PARTICIPATION FEES	12,440	15,000	14,954	(46)	-0.31%	14,954	(46)	-0.31%
71009630	589000	ATHLETICS CURTAILMENT ACCOUNT	0	0	0			0		
71092027	511800	MS ATHLETICS BUS DRIVER WAGES	4,026	5,000	5,000	0	0.00%	5,000	0	0.00%
71092027	513800	MS ATHLETICS BUS DRIVER OVERTIME	2,310	2,000	2,000	0	0.00%	2,000	0	0.00%
71092027	520800	MS ATHLETICS ER PR TAX ON DRIVER WAGES	728	1,000	1,000	0	0.00%	1,000	0	0.00%
71092027	523800	MS ATHLETICS BUS DRIVER MAINEPERS	172	300	300	0	0.00%	300	0	0.00%
71096027	511800	HS ATHLETICS BUS DRIVER WAGES	28,963	27,500	27,500	0	0.00%	27,500	0	0.00%
71096027	513800	HS ATHLETICS BUS DRIVER OVERTIME	22,300	25,000	25,000	0	0.00%	25,000	0	0.00%
71096027	520800	HS ATHLETICS ER PR TAX ON DRIVER WAGES	6,636	7,000	7,000	0	0.00%	7,000	0	0.00%
71096027	523800	HS ATHLETICS BUS DRIVER MAINEPERS	2,085	2,500	2,500	0	0.00%	2,500	0	0.00%
71096027	532000	ATHLETICS CONTRACTED TRANSPORTATION	48,040	30,000	90,000	60,000	200.00%	90,000	60,000	200.00%
			912,566	971,188	1,115,261	144,073	14.83%	1,115,875	144,687	14.90%
TOTAL OTHER INSTRUCTION - ATHLETICS & ACTIVITIES			1,046,187	1,115,212	1,283,261	168,049	15.07%	1,283,875	168,663	15.12%

GUIDANCE SERVICES

71021202	510100	MS GUIDANCE/SOCIAL WORKER SALARIES	190,337	202,670	221,374	18,704	9.23%	221,374	18,704	9.23%
71021202	511800	MS GUIDANCE SUPPORT STAFF WAGES	32,728	36,514	34,603	(1,911)	-5.23%	34,603	(1,911)	-5.23%
71021202	520100	MS GUIDANCE/SOCIAL WORKER BENEFITS	36,475	37,474	39,891	2,417	6.45%	40,335	2,861	7.63%
71021202	520800	MS GUIDANCE SUPPORT STAFF BENEFITS	4,674	5,072	4,918	(154)	-3.04%	4,871	(201)	-3.96%
71021202	523100	MS GUIDANCE/SOCIAL WORKER MAINEPERS	6,395	8,046	8,789	743	9.23%	8,789	743	9.23%

Scarborough Schools - FY2019 General Fund Operating Budget

Town Council's & School Board's Adopted Budget - Account Detail

Approved at referendum June 12, 2018

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71021202	523800	MS GUIDANCE SUPPORT STAFF MAINEPERS	3,106	3,575	3,461	(114)	-3.19%	3,461	(114)	-3.19%
71021202	560000	MS GUIDANCE SUPPLIES	1,063	1,500	1,000	(500)	-33.33%	1,000	(500)	-33.33%
71021203	510100	WS GUIDANCE/SOCIAL WORKER SALARIES	184,949	196,825	196,992	167	0.08%	196,992	167	0.08%
71021203	511800	WS GUIDANCE SUPPORT STAFF WAGES	36,655	33,358	34,434	1,076	3.23%	34,434	1,076	3.23%
71021203	520100	WS GUIDANCE/SOCIAL WORKER BENEFITS	24,436	23,920	25,353	1,433	5.99%	25,477	1,557	6.51%
71021203	520800	WS GUIDANCE SUPPORT STAFF BENEFITS	951	2,698	2,768	70	2.59%	2,723	25	0.93%
71021203	523100	WS GUIDANCE/SOCIAL WORKER MAINEPERS	6,214	7,814	8,198	384	4.91%	8,198	384	4.91%
71021203	523800	WS GUIDANCE SUPPORT STAFF MAINEPERS	1,086	1,351	1,367	16	1.18%	1,367	16	1.18%
71021203	561000	WS GUIDANCE SUPPLIES	393	500	500	0	0.00%	500	0	0.00%
71021204	510100	BP GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	32,743	34,155	30,682	(3,473)	-10.17%	30,682	(3,473)	-10.17%
71021204	520100	BP GUIDANCE/SOCIAL WORKER BENEFITS	4,349	4,483	4,754	271	6.05%	4,790	307	6.85%
71021204	523100	BP GUIDANCE/SOCIAL WORKER MAINEPERS	1,090	1,356	1,407	51	3.76%	1,407	51	3.76%
71021204	561000	BP GUIDANCE SUPPLIES	0	300	300	0	0.00%	300	0	0.00%
71021205	510100	EC GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	32,213	33,764	35,271	1,507	4.46%	35,271	1,507	4.46%
71021205	520100	EC GUIDANCE/SOCIAL WORKER BENEFITS	8,549	10,718	7,645	(3,073)	-28.67%	7,743	(2,975)	-27.76%
71021205	523100	EC GUIDANCE/SOCIAL WORKER MAINEPERS	1,077	1,341	1,401	60	4.47%	1,401	60	4.47%
71021205	561000	EC GUIDANCE SUPPLIES	0	300	300	0	0.00%	300	0	0.00%
71021206	510100	PH GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	35,549	35,906	32,075	(3,831)	-10.67%	32,075	(3,831)	-10.67%
71021206	520100	PH GUIDANCE/SOCIAL WORKER BENEFITS	8,813	9,009	9,500	491	5.45%	9,634	625	6.94%
71021206	523100	PH GUIDANCE/SOCIAL WORKER MAINEPERS	1,178	1,426	1,462	36	2.52%	1,462	36	2.52%
71021206	561000	PH GUIDANCE SUPPLIES	0	300	300	0	0.00%	300	0	0.00%
71021230	510100	HS GUIDANCE/SOCIAL WORKER SALARIES	430,109	468,461	476,169	7,708	1.65%	476,169	7,708	1.65%
71021230	511800	HS GUIDANCE SUPPORT STAFF WAGES	67,462	64,396	65,955	1,559	2.42%	65,955	1,559	2.42%
71021230	520100	HS GUIDANCE/SOCIAL WORKER BENEFITS	80,471	88,526	96,147	7,621	8.61%	97,310	8,784	9.92%
71021230	520800	HS GUIDANCE SUPPORT STAFF BENEFITS	21,341	23,962	24,917	955	3.99%	25,194	1,232	5.14%
71021230	523100	HS GUIDANCE/SOCIAL WORKER MAINEPERS	14,304	18,589	18,904	315	1.69%	18,904	315	1.69%
71021230	523800	HS GUIDANCE SUPPORT STAFF MAINEPERS	3,265	3,204	3,292	88	2.75%	3,292	88	2.75%
71021230	532000	HS GUIDANCE CONTRACTED SERVICES	6,869	10,000	10,000	0	0.00%	10,000	0	0.00%
71021230	553100	HS GUIDANCE POSTAGE	10,849	2,000	2,200	200	10.00%	2,200	200	10.00%
71021230	560000	HS GUIDANCE SUPPLIES	1,206	1,500	1,500	0	0.00%	1,500	0	0.00%

Scarborough Schools - FY2019 General Fund Operating Budget

Town Council's & School Board's Adopted Budget - Account Detail

Approved at referendum June 12, 2018

ORG	OBJECT	ACCT USED FOR:	FY17 ACTUAL EXPENDED	FY18 FINAL APPROVED BUDGET	FY19 BUDGET SCHOOL BOARD'S PROPOSED 4/5/18	\$CHANGE (from FY18 approved)	% CHANGE (from FY18 approved)	FY19 TOWN COUNCIL'S APPROVED BUDGET 5/16/18	\$CHANGE (from FY18 approved)	% CHANGE (from FY18 approved)
71021230	564000	HS GUIDANCE BOOKS & SUBSCRIPTIONS	53	100	100	0	0.00%	100	0	0.00%
71021230	581000	HS GUIDANCE PARTICIPATION FEES	664	600	1,000	400	66.67%	1,000	400	66.67%
TOTAL GUIDANCE SERVICES			1,291,616	1,375,713	1,408,929	33,216	2.41%	1,411,113	35,400	2.57%

HEALTH SERVICES

71002130	510100	HEALTH SERVICES SCHOOL NURSE SALARIES	357,977	382,313	395,641	13,328	3.49%	395,641	13,328	3.49%
71002130	510230	HEALTH SERVICES SUPPORT/LPN WAGES	71,422	68,732	71,272	2,540	3.70%	71,272	2,540	3.70%
71002130	512300	HEALTH SERVICES SUBSTITUTE WAGES	17,995	10,000	15,000	5,000	50.00%	15,000	5,000	50.00%
71002130	520100	HEALTH SERVICES SCHOOL NURSE BENEFITS	90,068	93,528	101,452	7,924	8.47%	102,879	9,351	10.00%
71002130	520200	HEALTH SERVICES SUPPORT/LPN BENEFITS	30,555	31,280	32,824	1,544	4.94%	33,338	2,058	6.58%
71002130	520300	ER PAYROLL TAX ON SCHOOL NURSE SUBS	1,312	2,000	1,125	(875)	-43.75%	1,125	(875)	-43.75%
71002130	523100	HEALTH SERVICES SCHOOL NURSE MAINEPERS	12,028	15,178	15,707	529	3.49%	15,707	529	3.49%
71002130	523200	HEALTH SERVICES SUPPORT/LPN MAINEPERS	1,182	1,356	1,376	20	1.47%	1,376	20	1.47%
71002130	532000	HEALTH SERVICES CONTRACTED SERVICES	11,954	13,000	12,000	(1,000)	-7.69%	12,000	(1,000)	-7.69%
71002130	533000	HEALTH SERVICES STAFF DEVELOPMENT	406	2,000	1,500	(500)	-25.00%	1,500	(500)	-25.00%
71002130	553100	HEALTH SERVICES POSTAGE	745	350	300	(50)	-14.29%	300	(50)	-14.29%
71002130	558000	HEALTH SERVICES MILEAGE FOR STAFF TRAVEL	2,312	2,200	2,200	0	0.00%	2,200	0	0.00%
71002130	560000	HEALTH SERVICES SUPPLIES	5,876	10,000	9,000	(1,000)	-10.00%	9,000	(1,000)	-10.00%
71002130	564000	HEALTH SERVICES BOOKS & SUBSCRIPTIONS	81	300	200	(100)	-33.33%	200	(100)	-33.33%
71002130	573100	HEALTH SERVICES MEDICAL EQUIPMENT	4,278	3,500	3,000	(500)	-14.29%	3,000	(500)	-14.29%
71002130	581000	HEALTH SERVICES DUES & FEES	450	500	450	(50)	-10.00%	450	(50)	-10.00%
71002130	589000	HEALTH SERVICES CURTAILMENT ACCOUNT	0	0	0			0		
TOTAL HEALTH SERVICES			608,642	636,237	663,047	26,810	4.21%	664,988	28,751	4.52%

INSTRUCTIONAL TECHNOLOGY

71002230	510100	IT PROFESSIONAL STAFF WAGES*	325,798	326,525	446,086	119,561	36.62%	446,086	119,561	36.62%
71002230	510400	IT ADMIN SALARIES*	56,924	56,505	57,710	1,205	2.13%	57,710	1,205	2.13%
71002230	520100	IT PROFESSIONAL STAFF BENEFITS*	98,937	104,172	193,294	89,122	85.55%	193,294	89,122	85.55%
71002230	520400	IT ADMIN BENEFITS*	12,664	13,095	13,034	(61)	-0.47%	13,034	(61)	-0.47%
71002230	532000	IT LICENSE FEES & SERVICES	151,379	201,084	205,500	4,416	2.20%	205,500	4,416	2.20%
71002230	543200	IT EQUIPMENT REPAIRS	79,331	88,200	78,700	(9,500)	-10.77%	78,700	(9,500)	-10.77%
71002230	553200	IT PHONE SERVICE	480	675	675	0	0.00%	675	0	0.00%
71002230	560000	IT SUPPLIES	1,456	2,500	2,500	0	0.00%	2,500	0	0.00%

Scarborough Schools - FY2019 General Fund Operating Budget

Town Council's & School Board's Adopted Budget - Account Detail

Approved at referendum June 12, 2018

ORG	OBJECT	ACCT USED FOR:	FY17 ACTUAL EXPENDED	FY18 FINAL APPROVED BUDGET	FY19 BUDGET SCHOOL BOARD'S PROPOSED 4/5/18	\$CHANGE (from FY18 approved)	% CHANGE (from FY18 approved)	FY19 TOWN COUNCIL'S APPROVED BUDGET 5/16/18	\$CHANGE (from FY18 approved)	% CHANGE (from FY18 approved)
71002230	573400	IT EQUIPMENT PURCHASES	240,845	250,000	217,455	(32,545)	-13.02%	175,982	(74,018)	-29.61%
71002230	589000	IT CURTAILMENT ACCOUNT	0	0	0			0		

*shared service with Town

TOTAL INSTRUCTIONAL TECHNOLOGY			967,815	1,042,756	1,214,955	172,199	16.51%	1,173,482	130,726	12.54%
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IMPROVEMENT OF INSTRUCTION

71002210	510100	CURRICULUM DIST. INFO SPECIALIST SALARY	89,426	89,271	91,145	1,874	2.10%	91,145	1,874	2.10%
71002210	510400	CURRICULUM ADMIN SALARIES	107,547	111,020	113,795	2,775	2.50%	113,795	2,775	2.50%
71002210	511800	CURRICULUM SUPPORT STAFF WAGES	183,638	212,056	189,106	(22,950)	-10.82%	189,106	(22,950)	-10.82%
71002210	515000	CURRICULUM STIPENDS/STAFF DEVELOPMENT	82,396	69,345	80,000	10,655	15.37%	80,000	10,655	15.37%
71002210	520000	CURRICULUM ER PAYROLL TAX ON STIPENDS	3,963	5,000	4,336	(664)	-13.28%	4,336	(664)	-13.28%
71002210	520100	CURRICULUM DIST. INFO SPECIALIST BENEFITS	18,081	18,376	19,390	1,014	5.52%	19,635	1,259	6.85%
71002210	520400	CURRICULUM DIRECTOR BENEFITS	24,313	24,797	26,619	1,822	7.35%	26,386	1,589	6.41%
71002210	520800	CURRICULUM SUPPORT STAFF BENEFITS	53,615	58,814	61,831	3,017	5.13%	56,721	(2,093)	-3.56%
71002210	523100	CURRICULUM DIST. INFO SPECIALIST MAINEPERS	2,945	3,545	3,619	74	2.09%	3,619	74	2.09%
71002210	523400	CURRICULUM DIRECTOR MAINEPERS	3,614	4,408	4,518	110	2.50%	4,518	110	2.50%
71002210	523800	CURRICULUM SUPPORT STAFF MAINEPERS	12,092	12,718	13,215	497	3.91%	13,215	497	3.91%
71002210	525100	CURRICULUM COURSE REIMBURSEMENT	0	2,400	0	(2,400)	-100.00%	0	(2,400)	-100.00%
71002210	532000	CURRICULUM ONLINE & CONTRACTED SERVICES	101,685	110,000	111,000	1,000	0.91%	111,000	1,000	0.91%
71002210	533000	CURRICULUM STAFF DEVELOPMENT	76,362	53,825	54,000	175	0.33%	54,000	175	0.33%
71002210	544400	CURRICULUM COPIERS LEASE & SERVICE	0	0	0	0	0.00%	0	0	0.00%
71002210	553200	CURRICULUM PHONE SERVICE	846	900	900	0	0.00%	900	0	0.00%
71002210	558000	CURRICULUM MILEAGE FOR STAFF TRAVEL	1,995	1,700	2,500	800	47.06%	2,500	800	47.06%
71002210	560000	CURRICULUM GENERAL SUPPLIES	2,559	2,500	2,500	0	0.00%	2,500	0	0.00%
71002210	561000	CURRICULUM INSTRUCTIONAL SUPPLIES	55,110	50,000	50,000	0	0.00%	50,000	0	0.00%
71002210	564000	CURRICULUM BOOKS & SUBSCRIPTIONS	94,274	80,000	40,000	(40,000)	-50.00%	40,000	(40,000)	-50.00%
71002210	573100	CURRICULUM INSTRUCTIONAL EQUIPMENT	11,787	3,000	2,000	(1,000)	-33.33%	2,000	(1,000)	-33.33%
71002210	589000	CURRICULUM CURTAILMENT ACCOUNT	0	0	0			0		

TOTAL IMPROVEMENT OF INSTRUCTION			926,247	913,675	870,474	(43,201)	-4.73%	865,376	(48,299)	-5.29%
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LIBRARY SERVICES

71022202	510100	MS LIBRARIAN SALARIES	12,105	60,947	58,280	(2,667)	-4.38%	58,280	(2,667)	-4.38%
71022202	510230	MS LIBRARY ED TECH WAGES	55,412	55,846	58,395	2,549	4.56%	58,395	2,549	4.56%

Scarborough Schools - FY2019 General Fund Operating Budget

Town Council's & School Board's Adopted Budget - Account Detail

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71022202	520100	MS LIBRARIAN BENEFITS	1,240	13,623	3,300	(10,323)	-75.78%	3,224	(10,399)	-76.33%
71022202	520200	MS LIBRARY ED TECH BENEFITS	20,133	21,809	22,945	1,136	5.21%	23,323	1,514	6.94%
71022202	523100	MS LIBRARIAN MAINEPERS	306	431	2,314	1,883	436.89%	2,314	1,883	436.89%
71022202	523200	MS LIBRARY ED TECH MAINEPERS	1,866	2,261	2,319	58	2.57%	2,319	58	2.57%
71022202	532000	MS LIBRARY ONLINE SERVICES/RESOURCES	3,861	5,200	4,142	(1,058)	-20.35%	4,142	(1,058)	-20.35%
71022202	533000	MS LIBRARY STAFF DEVELOPMENT	190	600	600	0	0.00%	600	0	0.00%
71022202	543100	MS LIBRARY EQUIPMENT REPAIR	0	500	500	0	0.00%	500	0	0.00%
71022202	558000	MS LIBRARIAN TRAVEL	0	150	0	(150)	-100.00%	0	(150)	-100.00%
71022202	560000	MS LIBRARY GENERAL SUPPLIES	1,202	1,500	1,500	0	0.00%	1,500	0	0.00%
71022202	561000	MS LIBRARY INSTRUCTIONAL SUPPLIES	230	500	500	0	0.00%	500	0	0.00%
71022202	561100	MS LIBRARY EQUIPMENT PURCHASES	557	2,500	2,500	0	0.00%	2,500	0	0.00%
71022202	564000	MS LIBRARY BOOKS & PERIODICALS	12,078	11,500	13,281	1,781	15.49%	13,281	1,781	15.49%
71022202	581000	MS LIBRARY DUES & FEES	45	340	300	(40)	-11.76%	300	(40)	-11.76%
71022203	510100	WS LIBRARIAN SALARIES (.5 FTE)	34,473	36,432	33,294	(3,138)	-8.61%	33,294	(3,138)	-8.61%
71022203	510230	WS LIBRARY ED TECH WAGES	47,722	50,967	53,380	2,413	4.73%	53,380	2,413	4.73%
71022203	520100	WS LIBRARIAN BENEFITS	4,437	4,529	4,812	283	6.25%	4,845	316	6.98%
71022203	520200	WS LIBRARY ED TECH BENEFITS	15,762	16,144	16,907	763	4.73%	17,125	981	6.08%
71022203	523100	WS LIBRARIAN MAINEPERS	1,158	1,447	1,511	64	4.42%	1,511	64	4.42%
71022203	523200	WS LIBRARY ED TECH MAINEPERS	1,611	2,064	2,120	56	2.71%	2,120	56	2.71%
71022203	532000	WS LIBRARY ONLINE SERVICES/RESOURCES	5,827	7,700	8,262	562	7.30%	8,262	562	7.30%
71022203	533000	WS LIBRARY STAFF DEVELOPMENT	458	550	550	0	0.00%	550	0	0.00%
71022203	543100	WS LIBRARY EQUIPMENT REPAIR	0	500	0	(500)	-100.00%	0	(500)	-100.00%
71022203	558000	WS LIBRARIAN TRAVEL	352	350	450	100	28.57%	450	100	28.57%
71022203	560000	WS LIBRARY GENERAL SUPPLIES	878	1,800	600	(1,200)	-66.67%	600	(1,200)	-66.67%
71022203	561000	WS LIBRARY INSTRUCTIONAL SUPPLIES	0	500	500	0	0.00%	500	0	0.00%
71022203	561100	WS LIBRARY EQUIPMENT PURCHASES	87	1,500	795	(705)	-47.00%	795	(705)	-47.00%
71022203	564000	WS LIBRARY BOOKS & PERIODICALS	14,197	14,500	12,050	(2,450)	-16.90%	12,050	(2,450)	-16.90%
71022203	581000	WS LIBRARY DUES & FEES	222	340	250	(90)	-26.47%	250	(90)	-26.47%
71022204	510100	BP LIBRARIAN SALARIES (.2 FTE)	13,789	14,573	13,318	(1,255)	-8.61%	13,318	(1,255)	-8.61%
71022204	510230	BP LIBRARY ED TECH WAGES	29,116	29,989	28,323	(1,666)	-5.56%	28,323	(1,666)	-5.56%
71022204	520100	BP LIBRARIAN BENEFITS	1,751	1,812	1,925	113	6.24%	1,938	126	6.95%
71022204	520200	BP LIBRARY ED TECH BENEFITS	10,115	9,534	14,348	4,814	50.49%	14,599	5,065	53.13%
71022204	523100	BP LIBRARIAN MAINEPERS	463	579	605	26	4.49%	605	26	4.49%

Scarborough Schools - FY2019 General Fund Operating Budget

Town Council's & School Board's Adopted Budget - Account Detail

Approved at referendum June 12, 2018

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71022204	523200	BP LIBRARY ED TECH MAINEPERS	987	1,214	1,125	(89)	-7.33%	1,125	(89)	-7.33%
71022204	532000	BP LIBRARY ONLINE SERVICES/RESOURCES	3,273	3,750	3,755	5	0.13%	3,755	5	0.13%
71022204	533000	BP LIBRARY STAFF DEVELOPMENT	304	250	150	(100)	-40.00%	150	(100)	-40.00%
71022204	560000	BP LIBRARY GENERAL SUPPLIES	32	375	375	0	0.00%	375	0	0.00%
71022204	561000	BP LIBRARY INSTRUCTIONAL SUPPLIES	0	100	100	0	0.00%	100	0	0.00%
71022204	564000	BP LIBRARY BOOKS & PERIODICALS	1,261	3,626	3,204	(422)	-11.64%	3,204	(422)	-11.64%
71022204	581000	BP LIBRARY DUES & FEES	0	0	0	0	0.00%	0	0	0.00%
71022205	510100	EC LIBRARIAN SALARIES (.2 FTE)	13,789	14,573	13,318	(1,255)	-8.61%	13,318	(1,255)	-8.61%
71022205	510230	EC LIBRARY ED TECH WAGES	29,752	30,742	29,121	(1,621)	-5.27%	29,121	(1,621)	-5.27%
71022205	520100	EC LIBRARIAN BENEFITS	1,756	1,812	1,925	113	6.24%	1,938	126	6.95%
71022205	520200	EC LIBRARY ED TECH BENEFITS	9,367	9,550	8,641	(909)	-9.52%	8,766	(784)	-8.21%
71022205	523100	EC LIBRARIAN MAINEPERS	463	579	605	26	4.49%	605	26	4.49%
71022205	523200	EC LIBRARY ED TECH MAINEPERS	1,009	1,245	1,264	19	1.53%	1,264	19	1.53%
71022205	532000	EC LIBRARY ONLINE SERVICES/RESOURCES	3,273	3,750	3,755	5	0.13%	3,755	5	0.13%
71022205	533000	EC LIBRARY STAFF DEVELOPMENT	229	250	150	(100)	-40.00%	150	(100)	-40.00%
71022205	560000	EC LIBRARY GENERAL SUPPLIES	339	400	400	0	0.00%	400	0	0.00%
71022205	561000	EC LIBRARY INSTRUCTIONAL SUPPLIES	0	100	100	0	0.00%	100	0	0.00%
71022205	564000	EC LIBRARY BOOKS & PERIODICALS	2,371	4,218	3,888	(330)	-7.82%	3,888	(330)	-7.82%
71022205	581000	EC LIBRARY DUES & FEES	0	0	0	0	0.00%	0	0	0.00%
71022206	510100	PH LIBRARIAN SALARIES (.1 FTE)	6,895	7,287	6,659	(628)	-8.62%	6,659	(628)	-8.62%
71022206	510230	PH LIBRARY ED TECH WAGES (.8 FTE)	18,731	18,650	19,586	936	5.02%	19,586	936	5.02%
71022206	520100	PH LIBRARIAN BENEFITS	876	906	963	57	6.29%	969	63	6.95%
71022206	520200	PH LIBRARY ED TECH BENEFITS	16,632	16,431	17,268	837	5.09%	17,595	1,164	7.08%
71022206	523100	PH LIBRARIAN MAINEPERS	232	290	303	13	4.48%	303	13	4.48%
71022206	523200	PH LIBRARY ED TECH MAINEPERS	631	755	778	23	3.05%	778	23	3.05%
71022206	532000	PH LIBRARY ONLINE SERVICES/RESOURCES	3,273	3,750	3,755	5	0.13%	3,755	5	0.13%
71022206	533000	PH LIBRARY STAFF DEVELOPMENT	229	250	150	(100)	-40.00%	150	(100)	-40.00%
71022206	560000	PH LIBRARY GENERAL SUPPLIES	161	350	350	0	0.00%	350	0	0.00%
71022206	561000	PH LIBRARY INSTRUCTIONAL SUPPLIES	0	100	100	0	0.00%	100	0	0.00%
71022206	564000	PH LIBRARY BOOKS & PERIODICALS	3,219	3,182	3,258	76	2.39%	3,258	76	2.39%
71022206	581000	PH LIBRARY DUES & FEES	0	0	0	0	0.00%	0	0	0.00%
71022230	510100	HS LIBRARIAN SALARIES	46,418	55,732	65,524	9,792	17.57%	65,524	9,792	17.57%

Scarborough Schools - FY2019 General Fund Operating Budget

Town Council's & School Board's Adopted Budget - Account Detail

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71022230	510230	HS LIBRARY ED TECH WAGES	55,989	58,717	61,199	2,482	4.23%	61,199	2,482	4.23%
71022230	520100	HS LIBRARIAN BENEFITS	4,935	3,141	8,983	5,842	185.99%	9,055	5,914	188.28%
71022230	520200	HS LIBRARY ED TECH BENEFITS	19,387	20,365	21,425	1,060	5.21%	21,766	1,401	6.88%
71022230	523100	HS LIBRARIAN MAINEPERS	1,224	2,212	2,602	390	17.63%	2,602	390	17.63%
71022230	523200	HS LIBRARY ED TECH MAINEPERS	1,888	2,377	2,430	53	2.23%	2,430	53	2.23%
71022230	532000	HS LIBRARY ONLINE SERVICES/RESOURCES	20,196	20,000	18,163	(1,837)	-9.19%	18,163	(1,837)	-9.19%
71022230	533000	HS LIBRARY STAFF DEVELOPMENT	203	600	600	0	0.00%	600	0	0.00%
71022230	543100	HS LIBRARY EQUIPMENT REPAIR	282	300	300	0	0.00%	300	0	0.00%
71022230	560000	HS LIBRARY GENERAL SUPPLIES	2,011	2,000	2,000	0	0.00%	2,000	0	0.00%
71022230	560000	HS LIBRARY INSTRUCTIONAL SUPPLIES	662	1,000	1,000	0	0.00%	1,000	0	0.00%
71022230	561100	HS LIBRARY EQUIPMENT PURCHASES	1,093	7,000	5,000	(2,000)	-28.57%	5,000	(2,000)	-28.57%
71022230	564000	HS LIBRARY BOOKS & PERIODICALS	14,942	15,000	13,500	(1,500)	-10.00%	13,500	(1,500)	-10.00%
71022230	581000	HS LIBRARY DUES & FEES	282	340	260	(80)	-23.53%	260	(80)	-23.53%
LIBRARY SERVICES			580,237	690,786	692,908	2,122	0.31%	694,609	3,823	0.55%

SYSTEM ADMINISTRATION

71002310	515000	SCHOOL BOARD STIPENDS	10,375	10,750	10,750	0	0.00%	10,750	0	0.00%
71002310	520000	SCHOOL BOARD ER PR TAX ON STIPENDS	794	823	823	0	0.00%	823	0	0.00%
71002310	533000	SCHOOL BOARD PROFESSIONAL DEVELOPMENT	2,359	5,000	2,500	(2,500)	-50.00%	2,500	(2,500)	-50.00%
71002310	552000	SCHOOL BOARD LIABILITY INSURANCE	14,284	14,500	14,998	498	3.43%	14,998	498	3.44%
71002310	560000	SCHOOL BOARD SUPPLIES	1,104	1,350	1,200	(150)	-11.11%	1,200	(150)	-11.11%
71002310	581000	SCHOOL BOARD DUES & FEES	40	300	0	(300)	-100.00%	0	(300)	-100.00%
71002320	510400	SUPERINTENDENTS SALARIES	244,718	244,485	252,083	7,598	3.11%	252,083	7,598	3.11%
71002320	511800	CENTRAL OFFICE SUPPORT STAFF WAGES	115,343	112,351	116,812	4,461	3.97%	116,812	4,461	3.97%
71002320	520400	SUPERINTENDENTS BENEFITS	31,790	28,505	40,686	12,181	42.73%	28,409	(96)	-0.34%
71002320	520800	C.O. SUPPORT STAFF BENEFITS	47,924	49,016	50,996	1,980	4.04%	45,722	(3,294)	-6.72%
71002320	523400	SUPERINTENDENTS MAINEPERS	8,112	9,707	10,008	301	3.10%	10,008	301	3.10%
71002320	523800	C.O. SUPPORT STAFF MAINEPERS	10,875	10,786	11,214	428	3.97%	11,214	428	3.97%
71002320	525400	C.O. ADMIN COURSE REIMBURSEMENT	995	5,000	5,000	0	0.00%	5,000	0	0.00%
71002320	532000	C.O. ONLINE RESOURCES & CONTR SERVICES	69,321	59,000	57,500	(1,500)	-2.54%	57,500	(1,500)	-2.54%
71002320	533000	ADMIN STAFF DEVELOPMENT	14,402	15,000	15,000	0	0.00%	15,000	0	0.00%
71002320	534000	DISTRICT STRATEGIC PLANNING SERVICES	0	29,000	15,000	(14,000)	-48.28%	15,000	(14,000)	-48.28%
71002320	534500	DISTRICT LEGAL FEES & AUDIT	55,389	89,000	86,000	(3,000)	-3.37%	86,000	(3,000)	-3.37%
71002320	543100	C.O. EQUIPMENT REPAIR	1,776	1,500	1,500	0	0.00%	1,500	0	0.00%

Scarborough Schools - FY2019 General Fund Operating Budget

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ORG	OBJECT	ACCT USED FOR:	FY17 ACTUAL EXPENDED	FY18 FINAL APPROVED BUDGET	FY19 BUDGET SCHOOL BOARD'S PROPOSED 4/5/18	\$CHANGE (from FY18 approved)	% CHANGE (from FY18 approved)	FY19 TOWN COUNCIL'S APPROVED BUDGET 5/16/18	\$CHANGE (from FY18 approved)	% CHANGE (from FY18 approved)
71002320	544400	C.O. COPIERS LEASE & SERVICE	573	600	2,450	1,850	308.33%	2,450	1,850	308.33%
71002320	553100	C.O. POSTAGE	21,483	10,000	10,125	125	1.25%	10,125	125	1.25%
71002320	553200	C.O. PHONE SERVICE	8,883	10,500	8,060	(2,440)	-23.24%	8,060	(2,440)	-23.24%
71002320	554000	C.O. ADVERTISING	9,891	5,200	8,000	2,800	53.85%	8,000	2,800	53.85%
71002320	558000	C.O. TRAVEL	4,472	4,200	4,400	200	4.76%	4,400	200	4.76%
71002320	560000	C.O. SUPPLIES	8,654	7,200	7,200	0	0.00%	7,200	0	0.00%
71002320	564000	C.O. BOOKS & SUBSCRIPTIONS	2,583	2,000	2,000	0	0.00%	2,000	0	0.00%
71002320	573100	C.O. EQUIPMENT PURCHASE	278	500	500	0	0.00%	500	0	0.00%
71002320	581000	DISTRICT DUES/SEBAGO ALLIANCE/MSSA	12,837	12,000	12,000	0	0.00%	12,000	0	0.00%
71002320	589000	SYSTEM ADMIN CURTAILMENT ACCOUNT	0	0	0			0		
71002500	510400	BUSINESS OFFICE ADMIN SALARIES	94,152	97,803	100,249	2,446	2.50%	100,249	2,446	2.50%
71002500	511800	BUSINESS OFFICE SUPPORT STAFF WAGES	115,996	120,307	130,554	10,247	8.52%	130,554	10,247	8.52%
71002500	520400	BUSINESS OFFICE ADMIN BENEFITS	29,249	30,791	32,739	1,948	6.33%	32,523	1,732	5.63%
71002500	520800	BUSINESS OFFICE SUPPORT STAFF BENEFITS	34,581	35,204	49,146	13,942	39.60%	39,273	4,069	11.56%
71002500	523800	BUSINESS OFFICE STAFF MAINEPERS	10,946	11,550	12,534	984	8.52%	12,534	984	8.52%
71002500	525800	BUSINESS OFFICE COURSE REIMBURSEMENT	0	0	0	0	0.00%	0	0	0.00%
71002500	533000	BUSINESS OFFICE OFFICE STAFF DEVELOPMENT	139	500	300	(200)	-40.00%	300	(200)	-40.00%
71002500	544400	BUSINESS OFFICE COPIER LEASE & SERVICE	11,300	8,500	8,700	200	2.35%	8,700	200	2.35%
71002500	558000	BUSINESS OFFICE TRAVEL	277	200	200	0	0.00%	200	0	0.00%
71002500	560000	BUSINESS OFFICE SUPPLIES	5,465	6,000	6,000	0	0.00%	6,000	0	0.00%
71002579	595000	DISTRICT UNEMPLOYMENT BILLING	10,022	20,000	15,000	(5,000)	-25.00%	15,000	(5,000)	-25.00%
TOTAL SYSTEM ADMINISTRATION			1,011,385	1,069,128	1,102,227	33,099	3.10%	1,074,587	5,459	0.51%

SCHOOL ADMINISTRATION

71024102	510400	MS PRINCIPALS SALARIES	204,179	281,351	293,057	11,706	4.16%	293,057	11,706	4.16%
71024102	511800	MS ADMIN SUPPORT STAFF WAGES	51,030	54,405	56,068	1,663	3.06%	56,068	1,663	3.06%
71024102	520400	MS PRINCIPALS BENEFITS	50,402	77,236	71,978	(5,258)	-6.81%	72,846	(4,390)	-5.68%
71024102	520800	MS ADMIN SUPPORT STAFF BENEFITS	29,054	29,692	31,755	2,063	6.95%	32,248	2,556	8.61%
71024102	523400	MS PRINCIPALS MAINEPERS	6,860	8,312	11,635	3,323	39.98%	11,635	3,323	39.98%
71024102	523800	MS ADMIN SUPPORT STAFF MAINEPERS	2,991	3,259	3,384	125	3.84%	3,384	125	3.84%
71024102	532000	MS ADMIN CONTRACTED SERVICES	91	1,825	2,825	1,000	54.79%	2,825	1,000	54.79%
71024102	553100	MS POSTAGE	14,385	6,500	7,000	500	7.69%	7,000	500	7.69%
71024102	553200	MS PHONE SERVICE	5,491	7,000	6,520	(480)	-6.86%	6,520	(480)	-6.86%
71024102	558000	MS ADMIN TRAVEL	40	150	150	0	0.00%	150	0	0.00%

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71024102	560000	MS ADMIN SUPPLIES	1,038	2,800	1,500	(1,300)	-46.43%	1,500	(1,300)	-46.43%
71024102	581000	MS ADMIN DUES & FEES	1,101	1,000	1,000	0	0.00%	1,000	0	0.00%
71024103	510400	WS PRINCIPALS SALARIES	192,433	197,721	197,664	(57)	-0.03%	197,664	(57)	-0.03%
71024103	511800	WS ADMIN SUPPORT STAFF WAGES	33,057	33,484	34,603	1,119	3.34%	34,603	1,119	3.34%
71024103	520400	WS PRINCIPALS BENEFITS	32,729	33,265	30,988	(2,277)	-6.85%	31,189	(2,076)	-6.24%
71024103	520800	WS ADMIN SUPPORT STAFF BENEFITS	18,727	18,529	20,274	1,745	9.42%	20,593	2,064	11.14%
71024103	523400	WS PRINCIPALS MAINEPERS	6,466	7,850	8,046	196	2.50%	8,046	196	2.50%
71024103	553100	WS POSTAGE	6,507	2,900	1,500	(1,400)	-48.28%	1,500	(1,400)	-48.28%
71024103	553200	WS PHONE SERVICE	6,304	7,000	6,500	(500)	-7.14%	6,500	(500)	-7.14%
71024103	560000	WS ADMIN SUPPLIES	0	200	200	0	0.00%	200	0	0.00%
71024103	581000	WS ADMIN DUES & FEES	904	1,000	1,000	0	0.00%	1,000	0	0.00%
71024104	510400	BP PRINCIPALS SALARIES	89,372	101,500	97,197	(4,303)	-4.24%	97,197	(4,303)	-4.24%
71024104	511800	BP ADMIN SUPPORT STAFF WAGES	33,351	32,217	33,834	1,617	5.02%	33,834	1,617	5.02%
71024104	520400	BP PRINCIPALS BENEFITS	24,137	28,669	24,717	(3,952)	-13.78%	25,022	(3,647)	-12.72%
71024104	520800	BP ADMIN SUPPORT STAFF BENEFITS	15,314	15,317	16,569	1,252	8.17%	16,812	1,495	9.76%
71024104	523400	BP PRINCIPALS MAINEPERS	3,003	4,073	3,859	(214)	-5.25%	3,859	(214)	-5.25%
71024104	553100	BP POSTAGE	1,410	800	500	(300)	-37.50%	500	(300)	-37.50%
71024104	553200	BP PHONE SERVICE	439	450	440	(10)	-2.22%	440	(10)	-2.22%
71024104	560000	BP ADMIN SUPPLIES	11	200	200	0	0.00%	200	0	0.00%
71024104	581000	BP ADMIN DUES & FEES	0	525	525	0	0.00%	525	0	0.00%
71024105	510400	EC PRINCIPALS SALARIES	94,364	97,275	99,706	2,431	2.50%	99,706	2,431	2.50%
71024105	511800	EC ADMIN SUPPORT STAFF WAGES	33,907	33,421	34,757	1,336	4.00%	34,757	1,336	4.00%
71024105	520400	EC PRINCIPALS BENEFITS	19,100	19,451	18,931	(520)	-2.67%	19,113	(338)	-1.74%
71024105	520800	EC ADMIN SUPPORT STAFF BENEFITS	10,066	10,055	10,862	807	8.03%	10,983	928	9.23%
71024105	523400	EC PRINCIPALS MAINEPERS	3,171	3,862	3,959	97	2.51%	3,959	97	2.51%
71024105	553100	EC POSTAGE	1,378	750	500	(250)	-33.33%	500	(250)	-33.33%
71024105	553200	EC PHONE SERVICE	841	450	425	(25)	-5.56%	425	(25)	-5.56%
71024105	560000	EC ADMIN SUPPLIES	0	200	200	0	0.00%	200	0	0.00%
71024105	581000	EC ADMIN DUES & FEES	525	525	525	0	0.00%	525	0	0.00%
71024106	510400	PH PRINCIPALS SALARIES	89,372	77,746	102,589	24,843	31.95%	102,589	24,843	31.95%
71024106	511800	PH ADMIN SUPPORT STAFF WAGES	36,890	33,484	34,757	1,273	3.80%	34,757	1,273	3.80%

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71024106	520400	PH PRINCIPALS BENEFITS	24,137	22,569	22,440	(129)	-0.57%	22,661	92	0.41%
71024106	520800	PH ADMIN SUPPORT STAFF BENEFITS	4,982	4,817	4,930	113	2.35%	4,885	68	1.41%
71024106	523400	PH PRINCIPALS MAINEPERS	3,003	3,123	4,669	1,546	49.50%	4,669	1,546	49.50%
71024106	553100	PH POSTAGE	1,381	800	500	(300)	-37.50%	500	(300)	-37.50%
71024106	553200	PH PHONE SERVICE	412	450	425	(25)	-5.56%	425	(25)	-5.56%
71024106	560000	PH ADMIN SUPPLIES	0	100	200	100	100.00%	200	100	100.00%
71024106	581000	PH ADMIN DUES & FEES	525	525	525	0	0.00%	525	0	0.00%
71024130	510400	HS PRINCIPALS SALARIES	299,000	325,513	284,701	(40,812)	-12.54%	284,701	(40,812)	-12.54%
71024130	511800	HS ADMIN SUPPORT STAFF WAGES	107,131	100,305	98,168	(2,137)	-2.13%	98,168	(2,137)	-2.13%
71024130	520400	HS PRINCIPALS BENEFITS	40,846	39,319	33,521	(5,798)	-14.75%	33,485	(5,834)	-14.84%
71024130	520800	HS ADMIN SUPPORT STAFF BENEFITS	34,064	33,907	33,963	56	0.17%	34,375	468	1.38%
71024130	523400	HS PRINCIPALS MAINEPERS	10,046	12,209	12,514	305	2.50%	12,514	305	2.50%
71024130	523800	HS ADMIN SUPPORT STAFF MAINEPERS PLD	7,625	7,218	7,041	(177)	-2.45%	7,041	(177)	-2.45%
71024130	532000	HS ADMIN ONLINE SERVICES/GRADUATION	21,674	26,500	30,000	3,500	13.21%	30,000	3,500	13.21%
71024130	553100	HS POSTAGE	7,524	5,500	4,000	(1,500)	-27.27%	4,000	(1,500)	-27.27%
71024130	553200	HS PHONE SERVICE	8,986	9,000	8,500	(500)	-5.56%	8,500	(500)	-5.56%
71024130	558000	HS ADMIN TRAVEL	276	250	250	0	0.00%	250	0	0.00%
71024130	560000	HS ADMIN SUPPLIES	942	800	800	0	0.00%	800	0	0.00%
71024130	581000	HS ADMIN MEMBERSHIP DUES	7,928	8,500	8,500	0	0.00%	8,500	0	0.00%
TOTAL SCHOOL ADMINISTRATION			1,700,923	1,837,854	1,828,346	(9,508)	-0.52%	1,831,630	(6,224)	-0.34%

TRANSPORTATION

71002700	510400	TRANSPORTATION SUPERVISORS SALARIES	54,000	57,096	58,524	1,428	2.50%	58,524	1,428	2.50%
71002700	511800	BUS DRIVER WAGES	579,597	621,806	560,693	(61,113)	-9.83%	560,693	(61,113)	-9.83%
71002700	512000	SPARE BUS DRIVER WAGES	9,134	15,000	30,000	15,000	100.00%	30,000	15,000	100.00%
71002700	520300	ER PAYROLL TAX ON SPARE BUS DRIVERS	699	1,500	2,295	795	53.00%	2,295	795	53.00%
71002700	520400	TRANSPORTATION SUPERVISORS BENEFITS	21,457	21,351	22,371	1,020	4.78%	22,659	1,308	6.13%
71002700	520800	BUS DRIVER BENEFITS	252,301	276,181	273,912	(2,269)	-0.82%	277,713	1,532	0.55%
71002700	523800	BUS DRIVERS MAINEPERS PLD	32,451	37,947	29,773	(8,174)	-21.54%	29,773	(8,174)	-21.54%
71002700	533000	TRANSPORTATION STAFF DEVELOPMENT	205	300	300	0	0.00%	300	0	0.00%
71002700	534000	TRANSP CONTR SVC/DOT TESTING/PHYSICALS	3,759	4,000	4,000	0	0.00%	4,000	0	0.00%
71002700	543100	BUS MAINTENANCE/PW LABOR	84,829	95,000	92,000	(3,000)	-3.16%	92,000	(3,000)	-3.16%
71002700	544400	TRANSPORTATION COPIER LEASE & SERVICE	37	200	100	(100)	-50.00%	100	(100)	-50.00%

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71002700	551000	CONTRACTED TRANSPORTATION	30,484	20,000	20,000	0	0.00%	20,000	0	0.00%
71002700	552000	VEHICLE INSURANCE	25,185	26,800	32,317	5,517	20.59%	32,317	5,517	20.59%
71002700	553200	TRANSPORTATION PHONE SERVICE	990	990	1,918	928	93.74%	1,918	928	93.74%
71002700	558000	MILEAGE/EZ PASS/TRIP MEALS	5,756	6,000	5,500	(500)	-8.33%	5,500	(500)	-8.33%
71002700	560000	BUS MAINTENANCE/PARTS	132,481	170,000	160,000	(10,000)	-5.88%	160,000	(10,000)	-5.88%
71002700	562600	BUS FUEL	102,032	120,000	110,000	(10,000)	-8.33%	110,000	(10,000)	-8.33%
71002700	589000	TRANSPORTATION CURTAILMENT ACCOUNT	0	0	0			0		
71002790	511800	COMMUNITY SERVICES TRANSP WAGES	14,613	16,500	16,500	0	0.00%	16,500	0	0.00%
71002790	513800	COMMUNITY SERVICES TRANSP OVERTIME	765	1,000	700	(300)	-30.00%	700	(300)	-30.00%
71002790	520800	COMM SERVICES ER PR TAX ON WAGES	1,269	1,700	1,400	(300)	-17.65%	1,400	(300)	-17.65%
71002790	523800	COMM SERVICES DRIVER MAINEPERS PLD	1,153	1,100	1,100	0	0.00%	1,100	0	0.00%
TOTAL TRANSPORTATION			1,353,200	1,494,471	1,423,403	(71,068)	-4.76%	1,427,492	(66,979)	-4.48%

FACILITIES & MAINTENANCE

71002700	541000	BUS GARAGE WATER/SEWER FEES	828	1,000	886	(114)	-11.40%	886	(114)	-11.43%
71002700	562200	BUS GARAGE ELECTRICITY	6,549	7,500	6,500	(1,000)	-13.33%	6,500	(1,000)	-13.33%
71002700	562300	BUS GARAGE PROPANE	1,618	2,000	2,000	0	0.00%	2,000	0	0.00%
71026002	541000	MS WATER/SEWER FEES	25,600	30,000	28,968	(1,032)	-3.44%	28,968	(1,032)	-3.44%
71026002	552000	MS PROPERTY/CASUALTY INSURANCE	19,043	19,500	20,475	975	5.00%	20,475	975	5.00%
71026002	562100	MS NATURAL GAS	42,217	50,000	50,000	0	0.00%	50,000	0	0.00%
71026002	562200	MS ELECTRICITY	150,713	155,000	160,000	5,000	3.23%	160,000	5,000	3.23%
71026002	562400	MS HEATING OIL	749	800	800	0	0.00%	800	0	0.00%
71026002	581000	MS FACILITIES DUES & FEES	310	360	310	(50)	-13.89%	310	(50)	-13.89%
71026003	541000	WS WATER/SEWER FEES	9,276	11,000	10,264	(736)	-6.69%	10,264	(736)	-6.69%
71026003	552000	WS PROPERTY/CASUALTY INSURANCE	19,042	19,500	20,475	975	5.00%	20,475	975	5.00%
71026003	562100	WS NATURAL GAS	8,073	15,000	15,000	0	0.00%	15,000	0	0.00%
71026003	562200	WS ELECTRICITY	177,129	173,000	167,000	(6,000)	-3.47%	167,000	(6,000)	-3.47%
71026003	581000	WS FACILITIES DUES & FEES	310	360	310	(50)	-13.89%	310	(50)	-13.89%
71026004	541000	BP WATER/SEWER FEES	3,425	4,500	4,064	(436)	-9.69%	4,064	(436)	-9.69%
71026004	552000	BP PROPERTY/CASUALTY INSURANCE	6,348	6,500	6,825	325	5.00%	6,825	325	5.00%
71026004	562200	BP ELECTRICITY	18,097	21,000	19,000	(2,000)	-9.52%	19,000	(2,000)	-9.52%
71026004	562300	BP PROPANE	3,825	3,500	3,500	0	0.00%	3,500	0	0.00%
71026004	562400	BP HEATING OIL	17,660	18,000	18,000	0	0.00%	18,000	0	0.00%
71026004	581000	BP FACILITIES DUES & FEES	130	220	130	(90)	-40.91%	130	(90)	-40.91%

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71026005	541000	EC WATER/SEWER FEES	5,022	5,000	5,731	731	14.62%	5,731	731	14.62%
71026005	552000	EC PROPERTY/CASUALTY INSURANCE	6,348	6,500	6,825	325	5.00%	6,825	325	5.00%
71026005	562200	EC ELECTRICITY	19,782	19,000	19,000	0	0.00%	19,000	0	0.00%
71026005	562300	EC PROPANE	4,756	4,500	4,700	200	4.44%	4,700	200	4.44%
71026005	562400	EC HEATING OIL	13,794	14,000	15,000	1,000	7.14%	15,000	1,000	7.14%
71026005	581000	EC FACILITIES DUES & FEES	210	220	310	90	40.91%	310	90	40.91%
71026006	541000	PH WATER/SEWER FEES	2,975	2,900	3,230	330	11.38%	3,230	330	11.39%
71026006	552000	PH PROPERTY/CASUALTY INSURANCE	6,347	6,500	6,825	325	5.00%	6,825	325	5.00%
71026006	562200	PH ELECTRICITY	14,120	14,500	14,500	0	0.00%	14,500	0	0.00%
71026006	562300	PH PROPANE	2,746	3,000	2,500	(500)	-16.67%	2,500	(500)	-16.67%
71026006	562400	PH HEATING OIL	16,314	17,000	17,000	0	0.00%	17,000	0	0.00%
71026006	581000	PH FACILITIES DUES & FEES	210	300	210	(90)	-30.00%	210	(90)	-30.00%
71026030	541000	HS WATER/SEWER FEES	15,714	16,200	16,672	472	2.91%	16,672	472	2.91%
71026030	552000	HS PROPERTY/CASUALTY INSURANCE	19,043	19,500	20,591	1,091	5.59%	20,592	1,092	5.60%
71026030	562100	HS NATURAL GAS	93,894	105,000	109,000	4,000	3.81%	109,000	4,000	3.81%
71026030	562200	HS ELECTRICITY	214,999	205,000	209,000	4,000	1.95%	209,000	4,000	1.95%
71026030	581000	HS FACILITIES DUES & FEES	1,243	950	965	15	1.58%	965	15	1.58%
71026102	511800	MS CUSTODIAN WAGES	191,658	199,784	192,136	(7,648)	-3.83%	192,136	(7,648)	-3.83%
71026102	511900	MS CUSTODIAN EVENT COVERAGE	4,993	3,000	2,500	(500)	-16.67%	2,500	(500)	-16.67%
71026102	512000	MS CUSTODIAN SUBSTITUTE WAGES	1,464	1,500	1,500	0	0.00%	1,500	0	0.00%
71026102	513800	MS CUSTODIAN OVERTIME	73	600	300	(300)	-50.00%	300	(300)	-50.00%
71026102	520300	MS CUSTODIAN SUB PAYROLL TAX	0	115	115	0	0.00%	115	0	0.00%
71026102	520800	MS CUSTODIAN BENEFITS	82,216	73,771	79,096	5,325	7.22%	80,230	6,459	8.76%
71026102	520900	MS CUSTODIAN EVENTS PR TAX	0	250	191	(59)	-23.60%	191	(59)	-23.60%
71026102	523800	MS CUSTODIAN MAINEPERS	4,407	6,374	5,435	(939)	-14.73%	5,435	(939)	-14.73%
71026102	543100	MS CONTRACTED REPAIRS & MAINTENANCE	124,921	160,000	155,000	(5,000)	-3.13%	155,000	(5,000)	-3.13%
71026102	550000	MS RECYCLING/COMPOSTING	1,484	1,200	1,500	300	25.00%	1,500	300	25.00%
71026102	560000	MS CUSTODIAL & MAINTENANCE SUPPLIES	40,420	48,000	48,000	0	0.00%	48,000	0	0.00%
71026103	511800	WS CUSTODIAN WAGES	229,241	231,551	238,835	7,284	3.15%	238,835	7,284	3.15%
71026103	511900	WS CUSTODIAN EVENT COVERAGE	4,688	3,000	3,000	0	0.00%	3,000	0	0.00%
71026103	512000	WS CUSTODIAN SUBSTITUTE WAGES	601	1,500	1,500	0	0.00%	1,500	0	0.00%
71026103	513800	WS CUSTODIAN OVERTIME	503	500	500	0	0.00%	500	0	0.00%
71026103	520300	WS CUSTODIAN SUB PAYROLL TAX	0	115	115	0	0.00%	115	0	0.00%
71026103	520800	WS CUSTODIAN BENEFITS	69,982	75,100	75,648	548	0.73%	76,676	1,576	2.10%
71026103	520900	WS CUSTODIAN EVENTS PR TAX	0	250	230	(20)	-8.00%	230	(20)	-8.00%

Scarborough Schools - FY2019 General Fund Operating Budget

Town Council's & School Board's Adopted Budget - Account Detail

Approved at referendum June 12, 2018

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71026103	523800	WS CUSTODIAN MAINEPERS	5,141	5,959	6,084	125	2.10%	6,084	125	2.10%
71026103	543100	WS CONTRACTED REPAIRS & MAINTENANCE	91,046	100,000	125,000	25,000	25.00%	125,000	25,000	25.00%
71026103	550000	WS RECYCLING/COMPOSTING	1,915	3,500	2,500	(1,000)	-28.57%	2,500	(1,000)	-28.57%
71026103	560000	WS CUSTODIAL & MAINTENANCE SUPPLIES	45,073	52,000	50,000	(2,000)	-3.85%	50,000	(2,000)	-3.85%
71026104	511800	BP CUSTODIAN WAGES	57,274	55,089	57,535	2,446	4.44%	57,535	2,446	4.44%
71026104	511900	BP CUSTODIAN EVENT COVERAGE	244	250	250	0	0.00%	250	0	0.00%
71026104	512000	BP CUSTODIAN SUBSTITUTE WAGES	579	500	500	0	0.00%	500	0	0.00%
71026104	513800	BP CUSTODIAN OVERTIME	0	0	0	0	0.00%	0	0	0.00%
71026104	520300	BP CUSTODIAN SUB PAYROLL TAX	0	38	38	0	0.00%	38	0	0.00%
71026104	520800	BP CUSTODIAN BENEFITS	14,442	14,395	20,697	6,302	43.78%	20,988	6,593	45.80%
71026104	520900	BP CUSTODIAN EVENTS PAYROLL TAX	0	20	20	0	0.00%	20	0	0.00%
71026104	523800	BP CUSTODIAN MAINEPERS	3,232	3,094	3,262	168	5.43%	3,262	168	5.43%
71026104	543100	BP CONTRACTED REPAIRS & MAINTENANCE	47,611	60,000	60,000	0	0.00%	60,000	0	0.00%
71026104	550000	BP RECYCLING/COMPOSTING	993	1,300	1,300	0	0.00%	1,300	0	0.00%
71026104	560000	BP CUSTODIAL & MAINTENANCE SUPPLIES	10,734	14,000	12,000	(2,000)	-14.29%	12,000	(2,000)	-14.29%
71026105	511800	EC CUSTODIAN WAGES	58,412	52,801	55,285	2,484	4.70%	55,285	2,484	4.70%
71026105	511900	EC CUSTODIAN EVENT COVERAGE	978	1,000	1,000	0	0.00%	1,000	0	0.00%
71026105	512000	EC CUSTODIAN SUBSTITUTE WAGES	831	500	600	100	20.00%	600	100	20.00%
71026105	520300	EC CUSTODIAN SUB PAYROLL TAX	0	38	46	8	21.05%	46	8	21.05%
71026105	520800	EC CUSTODIAN BENEFITS	15,599	15,078	15,741	663	4.40%	15,907	829	5.50%
71026105	520900	EC CUSTODIAN EVENTS PAYROLL TAX	0	75	77	2	2.67%	77	2	2.67%
71026105	523800	EC CUSTODIAN MAINEPERS	0	0	0	0	0.00%	0	0	0.00%
71026105	543100	EC CONTRACTED REPAIRS & MAINTENANCE	59,608	60,000	60,000	0	0.00%	60,000	0	0.00%
71026105	550000	EC RECYCLING/COMPOSTING	836	1,500	1,500	0	0.00%	1,500	0	0.00%
71026105	560000	EC CUSTODIAL & MAINTENANCE SUPPLIES	11,009	11,000	12,000	1,000	9.09%	12,000	1,000	9.09%
71026106	511800	PH CUSTODIAN WAGES	62,616	61,189	62,237	1,048	1.71%	62,237	1,048	1.71%
71026106	511900	PH CUSTODIAN EVENT COVERAGE	161	250	250	0	0.00%	250	0	0.00%
71026106	512000	PH CUSTODIAN SUBSTITUTE WAGES	490	500	500	0	0.00%	500	0	0.00%
71026106	520300	PH CUSTODIAN SUB PAYROLL TAX	0	38	38	0	0.00%	38	0	0.00%
71026106	520800	PH CUSTODIAN BENEFITS	28,206	29,042	28,716	(326)	-1.12%	29,163	121	0.42%
71026106	520900	PH CUSTODIAN EVENTS PAYROLL TAX	0	20	20	0	0.00%	20	0	0.00%
71026106	523800	PH CUSTODIAN MAINEPERS	0	0	0	0	0.00%	0	0	0.00%
71026106	543100	PH CONTRACTED REPAIRS & MAINTENANCE	43,948	60,000	60,000	0	0.00%	60,000	0	0.00%
71026106	550000	PH RECYCLING/COMPOSTING	947	1,200	1,300	100	8.33%	1,300	100	8.33%
71026106	560000	PH CUSTODIAL & MAINTENANCE SUPPLIES	11,420	12,000	12,000	0	0.00%	12,000	0	0.00%

Scarborough Schools - FY2019 General Fund Operating Budget

Town Council's & School Board's Adopted Budget - Account Detail

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71026130	511800	HS CUSTODIAN WAGES	275,260	289,895	318,546	28,651	9.88%	318,546	28,651	9.88%
71026130	511900	HS CUSTODIAN EVENT COVERAGE	15,215	15,000	15,000	0	0.00%	15,000	0	0.00%
71026130	512000	HS CUSTODIAN SUBSTITUTE WAGES	4,268	5,000	5,000	0	0.00%	5,000	0	0.00%
71026130	513800	HS CUSTODIAN OVERTIME	2,150	800	1,000	200	25.00%	1,000	200	25.00%
71026130	520300	HS CUSTODIAN ER PAYROLL TAX ON SUBS	0	385	344	(41)	-10.65%	344	(41)	-10.65%
71026130	520800	HS CUSTODIAN BENEFITS	90,448	104,354	113,375	9,021	8.64%	114,951	10,597	10.15%
71026130	520900	HS CUSTODIAN EVENTS PR TAX	1,004	1,500	1,500	0	0.00%	1,500	0	0.00%
71026130	523800	HS CUSTODIAN MAINEPERS	11,541	7,634	4,636	(2,998)	-39.27%	4,636	(2,998)	-39.27%
71026130	543100	HS CONTRACTED REPAIRS & MAINTENANCE	209,277	210,000	210,000	0	0.00%	210,000	0	0.00%
71026130	543900	HS AUDITORIUM REPAIRS & MAINTENANCE	8,082	10,000	9,500	(500)	-5.00%	9,500	(500)	-5.00%
71026130	550000	HS RECYCLING/COMPOSTING	2,630	1,200	2,600	1,400	116.67%	2,600	1,400	116.67%
71026130	560000	HS CUSTODIAL & MAINTENANCE SUPPLIES	77,760	90,000	85,000	(5,000)	-5.56%	85,000	(5,000)	-5.56%
71026290	510400	FACILITIES ADMIN SALARIES	133,840	150,141	153,895	3,754	2.50%	153,895	3,754	2.50%
71026290	511800	FACILITIES ADMIN SUPPORT STAFF WAGES	39,976	42,601	86,300	43,699	102.58%	86,300	43,699	102.58%
71026290	511820	MAINTENANCE WORKER WAGES	121,329	139,841	123,885	(15,956)	-11.41%	123,885	(15,956)	-11.41%
71026290	513800	MAINTENANCE WORKER OVERTIME	0	500	0	(500)	-100.00%	0	(500)	-100.00%
71026290	520000	CUSTODIAN/MAINTENANCE UNIFORMS & SHOES	9,630	10,000	10,000	0	0.00%	10,000	0	0.00%
71026290	520400	FACILITIES ADMIN BENEFITS	62,220	65,514	68,654	3,140	4.79%	69,668	4,154	6.34%
71026290	520800	FACILITIES SUPPORT/MAINTENANCE BENEFITS	48,963	62,095	57,439	(4,656)	-7.50%	58,049	(4,046)	-6.52%
71026290	523400	FACILITIES ADMIN MAINEPERS	13,392	14,414	14,774	360	2.50%	14,774	360	2.50%
71026290	523800	MAINTENANCE WORKER MAINEPERS	4,147	3,920	8,619	4,699	119.87%	8,619	4,699	119.87%
71026290	533000	FACILITIES STAFF DEVELOPMENT	0	1,500	1,000	(500)	-33.33%	1,000	(500)	-33.33%
71026290	543000	FACILITIES VEHICLE REPAIRS & MAINTENANCE	13,955	16,000	15,000	(1,000)	-6.25%	15,000	(1,000)	-6.25%
71026290	543100	CONTRACTED REPAIR SERVICES	30,727	45,000	44,000	(1,000)	-2.22%	44,000	(1,000)	-2.22%
71026290	543900	FACILITIES REPLACEMENT & RENEWAL	49,138	45,000	45,000	0	0.00%	45,000	0	0.00%
71026290	550000	TRASH REMOVAL	3,901	4,000	4,000	0	0.00%	4,000	0	0.00%
71026290	553200	FACILITIES PHONE SERVICE	5,193	6,000	6,300	300	5.00%	6,300	300	5.00%
71026290	558000	FACILITIES STAFF TRAVEL	36	500	250	(250)	-50.00%	250	(250)	-50.00%
71026290	560000	DISTRICT-WIDE MAINTENANCE SUPPLIES	40,974	65,000	60,000	(5,000)	-7.69%	60,000	(5,000)	-7.69%
71026290	562600	FACILITIES VEHICLE FUEL	6,419	6,500	6,500	0	0.00%	6,500	0	0.00%
71026290	581000	FACILITIES LICENSING FEES	1,326	2,500	2,000	(500)	-20.00%	2,000	(500)	-20.00%
71026290	589000	FACILITIES CURTAILMENT ACCOUNT	0	0	0			0		
TOTAL FACILITIES & MAINTENANCE			3,561,262	3,818,590	3,916,780	98,190	2.57%	3,923,046	104,456	2.74%

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DEBT SERVICE										
71005000	583100	CIP BONDED PROJECTS - PRINCIPAL	3,470,865	3,394,861	3,511,021	116,160	3.42%	3,511,021	116,160	3.42%
71005000	583200	CIP BONDED PROJECTS - INTEREST	2,289,766	2,208,710	2,180,051	(28,659)	-1.30%	2,180,051	(28,659)	-1.30%
TOTAL DEBT SERVICE			5,760,631	5,603,571	5,691,072	87,501	1.56%	5,691,072	87,501	1.56%
CONTINGENCY - ALL OTHER										
71003100	591000	FOOD SERVICE SUPPORT	25,000	0	0	0	0.00%	0	0	0.00%
71002310	580000	SCHOOL BOARD CONTINGENCY	0	0	0	0	0.00%	0	0	0.00%
TOTAL CONTINGENCY - ALL OTHER			25,000	0	0	0	0.00%	0	0	0.00%
GRAND TOTALS			44,997,651	47,125,168	48,526,504	1,401,336	2.97%	48,526,504	1,401,336	2.97%